

Military Department Consolidated Budget 1410 Riverside Drive, Jackson, MS 39202  
AGENCY ADDRESS

Augustus L. Collins  
CHIEF EXECUTIVE OFFICER

|   | Actual Expenses<br>FY Ending<br>June 30, 2012 | Estimate Expenses<br>FY Ending<br>June 30, 2013 | Requested for<br>FY Ending<br>June 30, 2014 | Requested<br>Increase (+) or Decrease (-)<br>FY 2014 vs. FY 2013<br>(Col. 3 vs. Col. 2) |               |
|---|---|---|---|---|---------------|
|   |   |   |   | AMOUNT  | PERCENT       |
| <b>I. A. PERSONAL SERVICES</b>                              |   |   |   |   |               |
| 1. Salaries, Wages & Fringe Benefits (Base)                 | 37,289,222                                    | 39,390,965                                      | 39,713,531                                  |   |               |
| a. Additional Compensation                                  |   |   |   |   |               |
| b. Proposed Vacancy Rate (Dollar Amount)                    |   |   |   |   |               |
| c. Per Diem   |   |   |   |   |               |
| <b>Total Salaries, Wages &amp; Fringe Benefits</b>          | <b>37,289,222</b>                             | <b>39,390,965</b>                               | <b>39,713,531</b>                           | <b>322,566</b>  | <b>0.81%</b>  |
| 2. Travel   |   |   |   |   |               |
| a. Travel & Subsistence (In-State)                          | 60,223  | 315,257   | 371,116                                     | 55,859  | 17.71%        |
| b. Travel & Subsistence (Out-of-State)                      | 180,832                                       |   |   |   |               |
| c. Travel & Subsistence (Out-of-Country)                    | 1,354   |   |   |   |               |
| <b>Total Travel</b>   | <b>242,409</b>                                | <b>315,257</b>                                  | <b>371,116</b>                              | <b>55,859</b>   | <b>17.71%</b> |
| <b>B. CONTRACTUAL SERVICES (Schedule B):</b>                |   |   |   |   |               |
| a. Tuition, Rewards & Awards                                | 616,892                                       | 618,028   | 1,018,028                                   | 400,000   | 64.72%        |
| b. Communications, Transportation & Utilities               | 7,206,443                                     | 7,750,280                                       | 7,750,280                                   |   |               |
| c. Public Information                                       | 16,921  | 28,800  | 68,762                                      | 39,962  | 138.75%       |
| d. Rents  | 664,839                                       | 597,000   | 597,000                                     |   |               |
| e. Repairs & Service  | 28,807,944                                    | 27,937,987                                      | 28,585,640                                  | 647,653   | 2.31%         |
| f. Fees, Professional & Other Services                      | 12,275,783                                    | 11,267,609                                      | 11,688,309                                  | 420,700   | 3.73%         |
| g. Other Contractual Services                               | 1,279,160                                     | 1,113,750                                       | 1,113,750                                   |   |               |
| h. Data Processing  | 2,050,604                                     | 2,109,419                                       | 2,109,419                                   |   |               |
| i. Other  | 51,670  | 42,500  | 42,500                                      |   |               |
| <b>Total Contractual Services</b>                           | <b>52,970,256</b>                             | <b>51,465,373</b>                               | <b>52,973,688</b>                           | <b>1,508,315</b>  | <b>2.93%</b>  |
| <b>C. COMMODITIES (Schedule C):</b>                         |   |   |   |   |               |
| a. Maintenance & Construction Materials & Supplies          | 286,575                                       | 1,520,225                                       | 1,520,225                                   |   |               |
| b. Printing & Office Supplies & Materials                   | 25,866  | 70,785  | 70,785                                      |   |               |
| c. Equipment, Repair Parts, Supplies & Accessories          | 249,269                                       | 275,550   | 275,550                                     |   |               |
| d. Professional & Scientific Supplies & Materials           | 25,477  | 89,646  | 89,646                                      |   |               |
| e. Other Supplies & Materials                               | 3,042,113                                     | 2,604,952                                       | 2,604,952                                   |   |               |
| <b>Total Commodities</b>                                    | <b>3,629,300</b>                              | <b>4,561,158</b>                                | <b>4,561,158</b>                            |   |               |
| <b>D. CAPITAL OUTLAY:</b>                                   |   |   |   |   |               |
| <b>1. Total Other Than Equipment (Schedule D-1)</b>         | <b>12,331,331</b>                             | <b>8,659,505</b>                                | <b>12,554,880</b>                           | <b>3,895,375</b>  | <b>44.98%</b> |
| <b>2. Equipment (Schedule D-2):</b>                         |   |   |   |   |               |
| b. Road Machinery, Farm & Other Working Equipment           |   | 8,000   | 8,000                                       |   |               |
| c. Office Machines, Furniture, Fixtures & Equipment         | 10,690  | 252,000   | 252,000                                     |   |               |
| d. IS Equipment (Data Processing & Telecommunications)      | 204,246                                       | 156,000   | 158,500                                     | 2,500   | 1.60%         |
| e. Equipment - Lease Purchase                               |   |   |   |   |               |
| f. Other Equipment  | 1,448,975                                     | 702,000   | 702,000                                     |   |               |
| <b>Total Equipment (Schedule D-2)</b>                       | <b>1,663,911</b>                              | <b>1,118,000</b>                                | <b>1,120,500</b>                            | <b>2,500</b>  | <b>0.22%</b>  |
| <b>3. Vehicles (Schedule D-3)</b>                           | <b>119,480</b>                                | <b>100,000</b>                                  | <b>100,000</b>                              |   |               |
| <b>4. Wireless Comm. Devices (Schedule D-4)</b>             |   |   |   |   |               |
| <b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>       | <b>2,641,506</b>                              | <b>2,384,070</b>                                | <b>2,716,070</b>                            | <b>332,000</b>  | <b>13.92%</b> |
| <b>TOTAL EXPENDITURES</b>                                   | <b>110,887,415</b>                            | <b>107,994,328</b>                              | <b>114,110,943</b>                          | <b>6,116,615</b>  | <b>5.66%</b>  |
| <b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>                  |   |   |   |   |               |
| Cash Balance-Unencumbered                                   | 747,141                                       | 747,141   | 747,141                                     |   |               |
| General Fund Appropriation (Enter General Fund Lapse Below) | 7,417,462                                     | 7,417,462                                       | 12,788,348                                  | 5,370,886   | 72.40%        |
| State Support Special Funds                                 | 770,400                                       |   |   |   |               |
| Federal Funds   | 100,069,509                                   | 98,022,306                                      | 98,451,035                                  | 428,729   | 0.43%         |
| Other Special Funds (Specify)                               | 879,949                                       | 836,560   | 836,560                                     |   |               |
| Timber Sales/Billeting                                      | 1,750,095                                     | 1,718,000                                       | 2,035,000                                   | 317,000   | 18.45%        |
| TRF from 2701/State Match/YCP State                         |   |   |   |   |               |
| Less: Estimated Cash Available Next Fiscal Period           | ( 747,141)                                    | ( 747,141)                                      | ( 747,141)                                  |   |               |
| <b>TOTAL FUNDS (equals Total Expenditures above)</b>        | <b>110,887,415</b>                            | <b>107,994,328</b>                              | <b>114,110,943</b>                          | <b>6,116,615</b>  | <b>5.66%</b>  |
| GENERAL FUND LAPSE  |   |   |   |   |               |
| <b>III. PERSONNEL DATA</b>                                  |   |   |   |   |               |
| Number of Positions Authorized in Appropriation Bill        |   |   |   |   |               |
| a.) Full Perm   | 905   | 901   | 950   | 49  | 5.43%         |
| b.) Full T-L  |   | 45  |   | ( 45)   | ( 100.00%)    |
| c.) Part Perm.  |   |   |   |   |               |
| d.) Part T-L  |   |   |   |   |               |
| Average Annual Vacancy Rate (Percentage)                    |   |   |   |   |               |
| a.) Full Perm   |   |   |   |   |               |
| b.) Full T-L  |   |   |   |   |               |
| c.) Part Perm.  |   |   |   |   |               |
| d.) Part T-L  |   |   |   |   |               |

Approved by: Augustus L. Collins  
Official of Board or Commission

Budget Officer: Robert F. Thomas / robert.f.thomas@us.army.mil

Phone Number: 601-313-6212

Submitted by: Robert F. Thomas  
Name

Title: State Comptroller

Date: August 21, 2012

**REQUEST BY FUNDING SOURCE**

Name of Agency Military Department Consolidated Budget

| Specify Funding Sources<br>As Shown Below  | FY 2012<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2013<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2014<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | 2,124,066                   | 5.69%                |                         | 2,745,160                      | 6.96%                |                         | 3,067,726                      | 7.72%                |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Discretionary, FMAP   | 500,000                     | 1.34%                |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         | 34,148,780                  | 91.57%               |                         | 36,121,000                     | 91.69%               |                         | 36,091,000                     | 90.87%               |                         |
| 10. Timber Sales/Billeting                 | 308,376                     | 0.82%                |                         | 316,805                        | 0.80%                |                         | 316,805                        | 0.79%                |                         |
| 11. TRF from 2701/State Match/YCP State    | 208,000                     | 0.55%                |                         | 208,000                        | 0.52%                |                         | 238,000                        | 0.59%                |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Salaries</b>                      | <b>37,289,222</b>           |                      | <b>33.62%</b>           | <b>39,390,965</b>              |                      | <b>36.47%</b>           | <b>39,713,531</b>              |                      | <b>34.80%</b>           |
| 1. General State Support Special (Specify) | 32,989                      | 13.60%               |                         | 37,649                         | 11.94%               |                         | 54,665                         | 14.72%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Discretionary, FMAP   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         | 206,219                     | 85.07%               |                         | 274,608                        | 87.10%               |                         | 313,451                        | 84.46%               |                         |
| 10. Timber Sales/Billeting                 | 1,201                       | 0.49%                |                         | 1,000                          | 0.31%                |                         | 1,000                          | 0.26%                |                         |
| 11. TRF from 2701/State Match/YCP State    | 2,000                       | 0.82%                |                         | 2,000                          | 0.63%                |                         | 2,000                          | 0.53%                |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Travel</b>                        | <b>242,409</b>              |                      | <b>0.21%</b>            | <b>315,257</b>                 |                      | <b>0.29%</b>            | <b>371,116</b>                 |                      | <b>0.32%</b>            |
| 1. General State Support Special (Specify) | 2,011,627                   | 3.79%                |                         | 1,778,868                      | 3.45%                |                         | 3,000,183                      | 5.66%                |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Discretionary, FMAP   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         | 48,969,367                  | 92.44%               |                         | 47,762,000                     | 92.80%               |                         | 47,762,000                     | 90.16%               |                         |
| 10. Timber Sales/Billeting                 | 514,167                     | 0.97%                |                         | 486,505                        | 0.94%                |                         | 486,505                        | 0.91%                |                         |
| 11. TRF from 2701/State Match/YCP State    | 1,475,095                   | 2.78%                |                         | 1,438,000                      | 2.79%                |                         | 1,725,000                      | 3.25%                |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Contractual</b>                   | <b>52,970,256</b>           |                      | <b>47.76%</b>           | <b>51,465,373</b>              |                      | <b>47.65%</b>           | <b>52,973,688</b>              |                      | <b>46.42%</b>           |
| 1. General State Support Special (Specify) | 190,056                     | 5.23%                |                         | 75,081                         | 1.64%                |                         | 46,899                         | 1.02%                |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Discretionary, FMAP   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         | 3,325,614                   | 91.63%               |                         | 4,388,827                      | 96.22%               |                         | 4,417,009                      | 96.83%               |                         |
| 10. Timber Sales/Billeting                 | 48,630                      | 1.33%                |                         | 27,250                         | 0.59%                |                         | 27,250                         | 0.59%                |                         |
| 11. TRF from 2701/State Match/YCP State    | 65,000                      | 1.79%                |                         | 70,000                         | 1.53%                |                         | 70,000                         | 1.53%                |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Commodities</b>                   | <b>3,629,300</b>            |                      | <b>3.27%</b>            | <b>4,561,158</b>               |                      | <b>4.22%</b>            | <b>4,561,158</b>               |                      | <b>3.99%</b>            |

Name of Agency Military Department Consolidated Budget

| Specify Funding Sources<br>As Shown Below  | FY 2012<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2013<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2014<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | 391,704                     | 3.17%                |                         | 391,704                        | 4.52%                |                         | 3,895,375                      | 31.02%               |                         |
| 2. Budget Contingency Fund                 | 270,400                     | 2.19%                |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Discretionary, FMAP   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         | 11,661,652                  | 94.56%               |                         | 8,267,801                      | 95.47%               |                         | 8,659,505                      | 68.97%               |                         |
| 10. Timber Sales/Billeting                 | 7,575                       | 0.06%                |                         |                                |                      |                         |                                |                      |                         |
| 11. TRF from 2701/State Match/YCP State    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Other Than Equipment</b>          | <b>12,331,331</b>           |                      | <b>11.12%</b>           | <b>8,659,505</b>               |                      | <b>8.01%</b>            | <b>12,554,880</b>              |                      | <b>11.00%</b>           |
| 1. General State Support Special (Specify) | 5,236                       | 0.31%                |                         | 6,000                          | 0.53%                |                         | 8,500                          | 0.75%                |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Discretionary, FMAP   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         | 1,658,675                   | 99.68%               |                         | 1,107,000                      | 99.01%               |                         | 1,107,000                      | 98.79%               |                         |
| 10. Timber Sales/Billeting                 |                             |                      |                         | 5,000                          | 0.44%                |                         | 5,000                          | 0.44%                |                         |
| 11. TRF from 2701/State Match/YCP State    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Equipment</b>                     | <b>1,663,911</b>            |                      | <b>1.50%</b>            | <b>1,118,000</b>               |                      | <b>1.03%</b>            | <b>1,120,500</b>               |                      | <b>0.98%</b>            |
| 1. General State Support Special (Specify) | 20,348                      | 17.03%               |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Discretionary, FMAP   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         | 99,132                      | 82.96%               |                         | 100,000                        | 100.00%              |                         | 100,000                        | 100.00%              |                         |
| 10. Timber Sales/Billeting                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. TRF from 2701/State Match/YCP State    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Vehicles</b>                      | <b>119,480</b>              |                      | <b>0.10%</b>            | <b>100,000</b>                 |                      | <b>0.09%</b>            | <b>100,000</b>                 |                      | <b>0.08%</b>            |
| 1. General State Support Special (Specify) |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Discretionary, FMAP   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Timber Sales/Billeting                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. TRF from 2701/State Match/YCP State    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Wireless Comm. Devices</b>        |                             |                      |                         |                                |                      |                         |                                |                      |                         |

Name of Agency Military Department Consolidated Budget

| Specify Funding Sources<br>As Shown Below              | FY 2012<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2013<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2014<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | 2,641,436                   | 99.99%               |                         | 2,383,000                      | 99.95%               |                         | 2,715,000                      | 99.96%               |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Discretionary, FMAP               |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal _____ Other Special (Specify) _____         | 70                          | 0.00%                |                         | 1,070                          | 0.04%                |                         | 1,070                          | 0.03%                |                         |
| 10. Timber Sales/Billeting                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. TRF from 2701/State Match/YCP State                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Subsidies, Loans &amp; Grants</b>             | <b>2,641,506</b>            |                      | <b>2.38%</b>            | <b>2,384,070</b>               |                      | <b>2.20%</b>            | <b>2,716,070</b>               |                      | <b>2.38%</b>            |
| 1. General _____ State Support Special (Specify) _____ | 7,417,462                   | 6.68%                |                         | 7,417,462                      | 6.86%                |                         | 12,788,348                     | 11.20%               |                         |
| 2. Budget Contingency Fund                             | 270,400                     | 0.24%                |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Discretionary, FMAP               | 500,000                     | 0.45%                |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal _____ Other Special (Specify) _____         | 100,069,509                 | 90.24%               |                         | 98,022,306                     | 90.76%               |                         | 98,451,035                     | 86.27%               |                         |
| 10. Timber Sales/Billeting                             | 879,949                     | 0.79%                |                         | 836,560                        | 0.77%                |                         | 836,560                        | 0.73%                |                         |
| 11. TRF from 2701/State Match/YCP State                | 1,750,095                   | 1.57%                |                         | 1,718,000                      | 1.59%                |                         | 2,035,000                      | 1.78%                |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>TOTAL</b>   | <b>110,887,415</b>          |                      | <b>100.00%</b>          | <b>107,994,328</b>             |                      | <b>100.00%</b>          | <b>114,110,943</b>             |                      | <b>100.00%</b>          |

**SPECIAL FUNDS DETAIL**

Military Department Consolidated Budget \_\_\_\_\_  
Name of Agency \_\_\_\_\_

| <b>S. STATE SUPPORT SPECIAL FUNDS</b> |  | (1)<br>Actual<br>Revenues<br>FY 2012 | (2)<br>Estimated<br>Revenues<br>FY 2013 | (3)<br>Requested<br>Revenues<br>FY 2014 |
|---------------------------------------|--|--------------------------------------|---|---|
| Source (Fund Number)                  | Detailed Description of Source         |                                      |   |   |
|                                       | Cash Balance-Unencumbered              |                                      |   |   |
| Budget Contingency Fund               | BCF - Budget Contingency Fund          | 270,400                              |   |   |
| Education Enhancement Fund            | EEF - Education Enhancement Fund       |                                      |   |   |
| Health Care Expendable Fund           | HCEF - Health Care Expendable Fund     |                                      |   |   |
| Tobacco Control Fund                  | TCF - Tobacco Control Fund             |                                      |   |   |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP  | 500,000                              |   |   |
| Hurricane Disaster Reserve Fund       | HDRF - Hurricane Disaster Reserve Fund |                                      |   |   |
| Capital Expense Fund                  | CEF - Capital Expense Fund             |                                      |   |   |
| <b>Section S TOTAL</b>                |  | <b>770,400</b>                       |   |   |

| <b>A. FEDERAL FUNDS*</b> |                                | Percentage<br>Match<br>Requirement |         | (1)<br>Actual<br>Revenues<br>FY 2012 | (2)<br>Estimated<br>Revenues<br>FY 2013 | (3)<br>Requested<br>Revenues<br>FY 2014 |
|--------------------------|--------------------------------|------------------------------------|---------|--------------------------------------|---|---|
| Source (Fund Number)     | Detailed Description of Source | FY 2013                            | FY 2014 |                                      |   |   |
|                          | Cash Balance-Unencumbered      |                                    |         |                                      |   |   |
|                          |                                |                                    |         |                                      |   |   |
| CFA Agreements           |                                |                                    |         | 81,059,053                           | 77,879,005                              | 77,879,005                              |
| CFA                      |                                |                                    |         | 19,010,456                           | 20,143,301                              | 20,572,030                              |
| <b>Section A TOTAL</b>   |                                |                                    |         | <b>100,069,509</b>                   | <b>98,022,306</b>                       | <b>98,451,035</b>                       |

| <b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b> |                                | (1)<br>Actual<br>Revenues<br>FY 2012 | (2)<br>Estimated<br>Revenues<br>FY 2013 | (3)<br>Requested<br>Revenues<br>FY 2014 |
|---|--------------------------------|--------------------------------------|---|---|
| Source (Fund Number)                      | Detailed Description of Source |                                      |   |   |
|   | Cash Balance-Unencumbered      | 747,141                              | 747,141                                 | 747,141                                 |
|   |                                |                                      |   |   |
| Timber Sales/Billeting                    | Timber Sales                   | 879,949                              | 836,560                                 | 836,560                                 |
| TRF from 2701/State Match/YCP State       |                                |                                      |   |   |
| TRF from 2701/State Match/YCP             |                                | 1,750,095                            | 1,718,000                               | 2,035,000                               |
| <b>Section B TOTAL</b>                    |                                | <b>3,377,185</b>                     | <b>3,301,701</b>                        | <b>3,618,701</b>                        |

|                                |  |                    |                    |                    |
|--------------------------------|--|--------------------|--------------------|--------------------|
| <b>Section S + A + B TOTAL</b> |  | <b>104,217,094</b> | <b>101,324,007</b> | <b>102,069,736</b> |
|--------------------------------|--|--------------------|--------------------|--------------------|

| <b>C. TREASURY FUND/BANK ACCOUNTS*</b> |                        |                                  | (1)<br>Reconciled<br>Balance<br>as of 6/30/12 | (2)<br>Balance<br>as of 6/30/13 | (3)<br>Balance<br>as of 6/30/14 |
|--|------------------------|----------------------------------|---|---------------------------------|---------------------------------|
| Name of Fund/Account                   | Fund/Account<br>Number | Name of Bank<br>(If Applicable)  |   |                                 |                                 |
| MED Savings                            |                        | Employee medical savings         | 53,751  |                                 |                                 |
| Petty Cash                             |                        | petty cash                       | 1,000   |                                 |                                 |
|  |                        |                                  |   |                                 |                                 |
| Timber Fund                            |                        | Timber sales                     | 747,141                                       |                                 |                                 |
| Camp McCain Billeting                  |                        | Regions                          | 22,592  |                                 |                                 |
| Camp McCain Billeting (3 CDs)          |                        | Regions                          | 30,349  |                                 |                                 |
| Camp Shelby Billeting                  |                        | Regions                          | 72,633  |                                 |                                 |
| MS National Guard Youth                |                        | Camp Shelby Federal Credit Union | 393   |                                 |                                 |

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Military Department Consolidated Budget

Name of Agency

**FEDERAL FUNDS**

See individual Budget narratives for specifics.

Federal funds derived from Cooperative Federal Agreements between the State and the National Guard Bureau.

**STATE SUPPORT SPECIAL FUNDS**

Budget Contingency Funds appropriated for FY 2012.

ARRA funds received from the Governor's Office and spent for a special project.

**OTHER SPECIAL FUNDS**

See individual Budget narratives for specifics.

Funds are derived from locally generated funds specific to certain projects within individual budget units.

**TREASURY FUND/BANK**

See individual Budget narratives for specifics.

**CONTINUATION AND EXPANDED REQUEST**

Military Department Consolidated Budget \_\_\_\_\_

Program No. \_\_\_\_\_ of \_\_\_\_\_ 9 Programs

AGENCY \_\_\_\_\_

**SUMMARY OF ALL PROGRAMS**

PROGRAM \_\_\_\_\_

|                           | FY 2012 Actual   |                              |                    |                      |                    |
|---------------------------|------------------|------------------------------|--------------------|----------------------|--------------------|
|                           | (1)<br>General   | (2)<br>State Support Special | (3)<br>Federal     | (4)<br>Other Special | (5)<br>Total       |
| Salaries, Wages, Fringe   | 2,124,066        | 500,000                      | 34,148,780         | 516,376              | 37,289,222         |
| Travel                    | 32,989           |                              | 206,219            | 3,201                | 242,409            |
| Contractual Services      | 2,011,627        |                              | 48,969,367         | 1,989,262            | 52,970,256         |
| Commodities               | 190,056          |                              | 3,325,614          | 113,630              | 3,629,300          |
| Other Than Equipment      | 391,704          | 270,400                      | 11,661,652         | 7,575                | 12,331,331         |
| Equipment                 | 5,236            |                              | 1,658,675          |                      | 1,663,911          |
| Vehicles                  | 20,348           |                              | 99,132             |                      | 119,480            |
| Wireless Comm. Devs.      |                  |                              |                    |                      |                    |
| Subsidies, Loans & Grants | 2,641,436        |                              | 70                 |                      | 2,641,506          |
| <b>Total</b>              | <b>7,417,462</b> | <b>770,400</b>               | <b>100,069,509</b> | <b>2,630,044</b>     | <b>110,887,415</b> |
| No. of Positions (FTE)    | 61.00            |                              | 840.00             | 4.00                 | 905.00             |

|                           | FY 2013 Estimate |                              |                   |                      |                    |
|---------------------------|------------------|------------------------------|-------------------|----------------------|--------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal    | (9)<br>Other Special | (10)<br>Total      |
| Salaries, Wages, Fringe   | 2,745,160        |                              | 36,121,000        | 524,805              | 39,390,965         |
| Travel                    | 37,649           |                              | 274,608           | 3,000                | 315,257            |
| Contractual Services      | 1,778,868        |                              | 47,762,000        | 1,924,505            | 51,465,373         |
| Commodities               | 75,081           |                              | 4,388,827         | 97,250               | 4,561,158          |
| Other Than Equipment      | 391,704          |                              | 8,267,801         |                      | 8,659,505          |
| Equipment                 | 6,000            |                              | 1,107,000         | 5,000                | 1,118,000          |
| Vehicles                  |                  |                              | 100,000           |                      | 100,000            |
| Wireless Comm. Devs.      |                  |                              |                   |                      |                    |
| Subsidies, Loans & Grants | 2,383,000        |                              | 1,070             |                      | 2,384,070          |
| <b>Total</b>              | <b>7,417,462</b> |                              | <b>98,022,306</b> | <b>2,554,560</b>     | <b>107,994,328</b> |
| No. of Positions (FTE)    | 61.00            |                              | 881.00            | 4.00                 | 946.00             |

|                           | FY 2014<br>Increase/Decrease for Continuation |                               |                 |                       |                  |
|---------------------------|---|-------------------------------|-----------------|-----------------------|------------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total    |
| Salaries, Wages, Fringe   | 322,566                                       |                               | ( 30,000)       | 30,000                | 322,566          |
| Travel                    | 17,016  |                               | 38,843          |                       | 55,859           |
| Contractual Services      | 1,221,315                                     |                               |                 | 287,000               | 1,508,315        |
| Commodities               | ( 28,182)                                     |                               | 28,182          |                       |                  |
| Other Than Equipment      | 3,503,671                                     |                               | 391,704         |                       | 3,895,375        |
| Equipment                 | 2,500   |                               |                 |                       | 2,500            |
| Vehicles                  |   |                               |                 |                       |                  |
| Wireless Comm. Devs.      |   |                               |                 |                       |                  |
| Subsidies, Loans & Grants | 332,000                                       |                               |                 |                       | 332,000          |
| <b>Total</b>              | <b>5,370,886</b>                              |                               | <b>428,729</b>  | <b>317,000</b>        | <b>6,116,615</b> |
| No. of Positions (FTE)    |   |                               |                 | 4.00                  | 4.00             |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Military Department Consolidated Budget \_\_\_\_\_  
AGENCY

Program No. \_\_\_\_\_ of 9 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

|                           | FY 2014<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

|                           | FY 2014 New Activities |                               |                 |                       |               |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
|                           | (21)<br>General        | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                        |                               |                 |                       |               |
| Travel                    |                        |                               |                 |                       |               |
| Contractual Services      |                        |                               |                 |                       |               |
| Commodities               |                        |                               |                 |                       |               |
| Other Than Equipment      |                        |                               |                 |                       |               |
| Equipment                 |                        |                               |                 |                       |               |
| Vehicles                  |                        |                               |                 |                       |               |
| Wireless Comm. Devs.      |                        |                               |                 |                       |               |
| Subsidies, Loans & Grants |                        |                               |                 |                       |               |
| <b>Total</b>              |                        |                               |                 |                       |               |
| No. of Positions (FTE)    |                        |                               |                 |                       |               |

|                           | FY 2014 Total Request |                               |                   |                       |                    |
|---------------------------|-----------------------|-------------------------------|-------------------|-----------------------|--------------------|
|                           | (26)<br>General       | (27)<br>State Support Special | (28)<br>Federal   | (29)<br>Other Special | (30)<br>Total      |
| Salaries, Wages, Fringe   | 3,067,726             |                               | 36,091,000        | 554,805               | 39,713,531         |
| Travel                    | 54,665                |                               | 313,451           | 3,000                 | 371,116            |
| Contractual Services      | 3,000,183             |                               | 47,762,000        | 2,211,505             | 52,973,688         |
| Commodities               | 46,899                |                               | 4,417,009         | 97,250                | 4,561,158          |
| Other Than Equipment      | 3,895,375             |                               | 8,659,505         |                       | 12,554,880         |
| Equipment                 | 8,500                 |                               | 1,107,000         | 5,000                 | 1,120,500          |
| Vehicles                  |                       |                               | 100,000           |                       | 100,000            |
| Wireless Comm. Devs.      |                       |                               |                   |                       |                    |
| Subsidies, Loans & Grants | 2,715,000             |                               | 1,070             |                       | 2,716,070          |
| <b>Total</b>              | <b>12,788,348</b>     |                               | <b>98,451,035</b> | <b>2,871,560</b>      | <b>114,110,943</b> |
| No. of Positions (FTE)    | 61.00                 |                               | 881.00            | 8.00                  | 950.00             |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Military Department Consolidated Budget  
Agency Name \_\_\_\_\_

FUNDING REQUESTED FISCAL YEAR 2014

| PROGRAM                            | GENERAL    | ST.SUPP.SPECIAL | FEDERAL    | OTHER SPECIAL | TOTAL       |
|------------------------------------|------------|-----------------|------------|---------------|-------------|
| 1. SUPPORT                         | 4,987,804  |                 |            |               | 4,987,804   |
| 2. ARMORY CONSTRUCTION/MAINTENENCE | 4,256,028  |                 |            |               | 4,256,028   |
| 3. ARMED FORCES MUSEUM             | 580,000    |                 |            |               | 580,000     |
| 4. EDUCATIONAL ASSISTANCE          | 900,000    |                 |            |               | 900,000     |
| 5. TIMBER FUND OPNS                |            |                 |            | 479,060       | 479,060     |
| 6. ARMY NG PROGRAMS                |            |                 | 77,879,005 | 1,050,000     | 78,929,005  |
| 7. CAMP SHELBY BASE OPERATIONS     |            |                 |            | 357,500       | 357,500     |
| 8. YOUTH CHALLENGE PROGRAM         | 2,064,516  |                 | 5,858,187  |               | 7,922,703   |
| 9. AIR NG PROGRAMS                 |            |                 | 14,713,843 | 985,000       | 15,698,843  |
| SUMMARY OF ALL PROGRAMS            | 12,788,348 |                 | 98,451,035 | 2,871,560     | 114,110,943 |

**CONTINUATION AND EXPANDED REQUEST**

Military Department Consolidated Budget

Program No. 1 of 9 Programs

AGENCY

SUPPORT

PROGRAM

|                           | FY 2012 Actual   |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (1)<br>General   | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total     |
| Salaries, Wages, Fringe   | 1,436,272        |                              |                |                      | 1,436,272        |
| Travel                    | 18,438           |                              |                |                      | 18,438           |
| Contractual Services      | 400,803          |                              |                |                      | 400,803          |
| Commodities               | 52,338           |                              |                |                      | 52,338           |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 | 5,236            |                              |                |                      | 5,236            |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants | 2,641,436        |                              |                |                      | 2,641,436        |
| <b>Total</b>              | <b>4,554,523</b> |                              |                |                      | <b>4,554,523</b> |
| No. of Positions (FTE)    | 40.00            |                              |                |                      | 40.00            |

|                           | FY 2013 Estimate |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total    |
| Salaries, Wages, Fringe   | 2,010,738        |                              |                |                      | 2,010,738        |
| Travel                    | 24,000           |                              |                |                      | 24,000           |
| Contractual Services      | 43,000           |                              |                |                      | 43,000           |
| Commodities               | 30,000           |                              |                |                      | 30,000           |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 | 6,000            |                              |                |                      | 6,000            |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants | 2,383,000        |                              |                |                      | 2,383,000        |
| <b>Total</b>              | <b>4,496,738</b> |                              |                |                      | <b>4,496,738</b> |
| No. of Positions (FTE)    | 40.00            |                              |                |                      | 40.00            |

|                           | FY 2014<br>Increase/Decrease for Continuation |                               |                 |                       |                |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total  |
| Salaries, Wages, Fringe   | 150,566                                       |                               |                 |                       | 150,566        |
| Travel                    | 6,000   |                               |                 |                       | 6,000          |
| Contractual Services      |   |                               |                 |                       |                |
| Commodities               |   |                               |                 |                       |                |
| Other Than Equipment      |   |                               |                 |                       |                |
| Equipment                 | 2,500   |                               |                 |                       | 2,500          |
| Vehicles                  |   |                               |                 |                       |                |
| Wireless Comm. Devs.      |   |                               |                 |                       |                |
| Subsidies, Loans & Grants | 332,000                                       |                               |                 |                       | 332,000        |
| <b>Total</b>              | <b>491,066</b>                                |                               |                 |                       | <b>491,066</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |                |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Military Department Consolidated Budget \_\_\_\_\_

Program No. 1 of 9 Programs

AGENCY

SUPPORT

PROGRAM

| FY 2014<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2014 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2014 Total Request     |                               |                 |                       |                  |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total    |
| Salaries, Wages, Fringe   | 2,161,304                     |                 |                       | 2,161,304        |
| Travel                    | 30,000                        |                 |                       | 30,000           |
| Contractual Services      | 43,000                        |                 |                       | 43,000           |
| Commodities               | 30,000                        |                 |                       | 30,000           |
| Other Than Equipment      |                               |                 |                       |                  |
| Equipment                 | 8,500                         |                 |                       | 8,500            |
| Vehicles                  |                               |                 |                       |                  |
| Wireless Comm. Devs.      |                               |                 |                       |                  |
| Subsidies, Loans & Grants | 2,715,000                     |                 |                       | 2,715,000        |
| <b>Total</b>              | <b>4,987,804</b>              |                 |                       | <b>4,987,804</b> |
| No. of Positions (FTE)    | 40.00                         |                 |                       | 40.00            |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Military Department Consolidated Budget \_\_\_\_\_

Program No. 2 of 9 Programs

AGENCY

ARMORY CONSTRUCTION/MAINTENANCE

PROGRAM

|                           | FY 2012 Actual |                              |                |                      |              |
|---------------------------|----------------|------------------------------|----------------|----------------------|--------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total |
| Salaries, Wages, Fringe   |                |                              |                |                      |              |
| Travel                    |                |                              |                |                      |              |
| Contractual Services      |                |                              |                |                      |              |
| Commodities               |                |                              |                |                      |              |
| Other Than Equipment      |                |                              |                |                      |              |
| Equipment                 |                |                              |                |                      |              |
| Vehicles                  |                |                              |                |                      |              |
| Wireless Comm. Devs.      |                |                              |                |                      |              |
| Subsidies, Loans & Grants |                |                              |                |                      |              |
| <b>Total</b>              |                |                              |                |                      |              |
| No. of Positions (FTE)    |                |                              |                |                      |              |

|                           | FY 2013 Estimate |                              |                |                      |               |
|---------------------------|------------------|------------------------------|----------------|----------------------|---------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total |
| Salaries, Wages, Fringe   |                  |                              |                |                      |               |
| Travel                    |                  |                              |                |                      |               |
| Contractual Services      |                  |                              |                |                      |               |
| Commodities               |                  |                              |                |                      |               |
| Other Than Equipment      |                  |                              |                |                      |               |
| Equipment                 |                  |                              |                |                      |               |
| Vehicles                  |                  |                              |                |                      |               |
| Wireless Comm. Devs.      |                  |                              |                |                      |               |
| Subsidies, Loans & Grants |                  |                              |                |                      |               |
| <b>Total</b>              |                  |                              |                |                      |               |
| No. of Positions (FTE)    |                  |                              |                |                      |               |

|                           | FY 2014<br>Increase/Decrease for Continuation |                               |                 |                       |                  |
|---------------------------|---|-------------------------------|-----------------|-----------------------|------------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total    |
| Salaries, Wages, Fringe   |   |                               |                 |                       |                  |
| Travel                    |   |                               |                 |                       |                  |
| Contractual Services      | 360,653                                       |                               |                 |                       | 360,653          |
| Commodities               |   |                               |                 |                       |                  |
| Other Than Equipment      | 3,895,375                                     |                               |                 |                       | 3,895,375        |
| Equipment                 |   |                               |                 |                       |                  |
| Vehicles                  |   |                               |                 |                       |                  |
| Wireless Comm. Devs.      |   |                               |                 |                       |                  |
| Subsidies, Loans & Grants |   |                               |                 |                       |                  |
| <b>Total</b>              | <b>4,256,028</b>                              |                               |                 |                       | <b>4,256,028</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |                  |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Military Department Consolidated Budget \_\_\_\_\_  
AGENCY

Program No. 2 of 9 Programs

ARMORY CONSTRUCTION/MAINTENANCE  
PROGRAM

|                           | FY 2014<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

|                           | FY 2014 New Activities |                               |                 |                       |               |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
|                           | (21)<br>General        | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                        |                               |                 |                       |               |
| Travel                    |                        |                               |                 |                       |               |
| Contractual Services      |                        |                               |                 |                       |               |
| Commodities               |                        |                               |                 |                       |               |
| Other Than Equipment      |                        |                               |                 |                       |               |
| Equipment                 |                        |                               |                 |                       |               |
| Vehicles                  |                        |                               |                 |                       |               |
| Wireless Comm. Devs.      |                        |                               |                 |                       |               |
| Subsidies, Loans & Grants |                        |                               |                 |                       |               |
| <b>Total</b>              |                        |                               |                 |                       |               |
| No. of Positions (FTE)    |                        |                               |                 |                       |               |

|                           | FY 2014 Total Request |                               |                 |                       |                  |
|---------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
|                           | (26)<br>General       | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total    |
| Salaries, Wages, Fringe   |                       |                               |                 |                       |                  |
| Travel                    |                       |                               |                 |                       |                  |
| Contractual Services      | 360,653               |                               |                 |                       | 360,653          |
| Commodities               |                       |                               |                 |                       |                  |
| Other Than Equipment      | 3,895,375             |                               |                 |                       | 3,895,375        |
| Equipment                 |                       |                               |                 |                       |                  |
| Vehicles                  |                       |                               |                 |                       |                  |
| Wireless Comm. Devs.      |                       |                               |                 |                       |                  |
| Subsidies, Loans & Grants |                       |                               |                 |                       |                  |
| <b>Total</b>              | <b>4,256,028</b>      |                               |                 |                       | <b>4,256,028</b> |
| No. of Positions (FTE)    |                       |                               |                 |                       |                  |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget

Program No. 3 of 9 Programs

AGENCY

ARMED FORCES MUSEUM

PROGRAM

|                           | FY 2012 Actual |                              |                |                      |                |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total   |
| Salaries, Wages, Fringe   | 279,794        |                              |                |                      | 279,794        |
| Travel                    | 11,051         |                              |                |                      | 11,051         |
| Contractual Services      | 92,955         |                              |                |                      | 92,955         |
| Commodities               | 21,798         |                              |                |                      | 21,798         |
| Other Than Equipment      |                |                              |                |                      |                |
| Equipment                 |                |                              |                |                      |                |
| Vehicles                  |                |                              |                |                      |                |
| Wireless Comm. Devs.      |                |                              |                |                      |                |
| Subsidies, Loans & Grants |                |                              |                |                      |                |
| <b>Total</b>              | <b>405,598</b> |                              |                |                      | <b>405,598</b> |
| No. of Positions (FTE)    | 8.00           |                              |                |                      | 8.00           |

|                           | FY 2013 Estimate |                              |                |                      |                |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total  |
| Salaries, Wages, Fringe   | 326,422          |                              |                |                      | 326,422        |
| Travel                    | 10,149           |                              |                |                      | 10,149         |
| Contractual Services      | 106,568          |                              |                |                      | 106,568        |
| Commodities               | 16,899           |                              |                |                      | 16,899         |
| Other Than Equipment      |                  |                              |                |                      |                |
| Equipment                 |                  |                              |                |                      |                |
| Vehicles                  |                  |                              |                |                      |                |
| Wireless Comm. Devs.      |                  |                              |                |                      |                |
| Subsidies, Loans & Grants |                  |                              |                |                      |                |
| <b>Total</b>              | <b>460,038</b>   |                              |                |                      | <b>460,038</b> |
| No. of Positions (FTE)    | 8.00             |                              |                |                      | 8.00           |

|                           | FY 2014<br>Increase/Decrease for Continuation |                               |                 |                       |                |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total  |
| Salaries, Wages, Fringe   | 80,000  |                               |                 |                       | 80,000         |
| Travel                    |   |                               |                 |                       |                |
| Contractual Services      | 39,962  |                               |                 |                       | 39,962         |
| Commodities               |   |                               |                 |                       |                |
| Other Than Equipment      |   |                               |                 |                       |                |
| Equipment                 |   |                               |                 |                       |                |
| Vehicles                  |   |                               |                 |                       |                |
| Wireless Comm. Devs.      |   |                               |                 |                       |                |
| Subsidies, Loans & Grants |   |                               |                 |                       |                |
| <b>Total</b>              | <b>119,962</b>                                |                               |                 |                       | <b>119,962</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |                |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Military Department Consolidated Budget \_\_\_\_\_

Program No. 3 of 9 Programs

AGENCY

ARMED FORCES MUSEUM

PROGRAM

| FY 2014<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2014 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2014 Total Request     |                               |                 |                       |                |
|---------------------------|-------------------------------|-----------------|-----------------------|----------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total  |
| Salaries, Wages, Fringe   | 406,422                       |                 |                       | 406,422        |
| Travel                    | 10,149                        |                 |                       | 10,149         |
| Contractual Services      | 146,530                       |                 |                       | 146,530        |
| Commodities               | 16,899                        |                 |                       | 16,899         |
| Other Than Equipment      |                               |                 |                       |                |
| Equipment                 |                               |                 |                       |                |
| Vehicles                  |                               |                 |                       |                |
| Wireless Comm. Devs.      |                               |                 |                       |                |
| Subsidies, Loans & Grants |                               |                 |                       |                |
| <b>Total</b>              | <b>580,000</b>                |                 |                       | <b>580,000</b> |
| No. of Positions (FTE)    | 8.00                          |                 |                       | 8.00           |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Military Department Consolidated Budget \_\_\_\_\_

Program No. 4 of 9 Programs

AGENCY

EDUCATIONAL ASSISTANCE

PROGRAM

|                           | FY 2012 Actual |                              |                |                      |                |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total   |
| Salaries, Wages, Fringe   |                |                              |                |                      |                |
| Travel                    |                |                              |                |                      |                |
| Contractual Services      | 496,655        |                              |                |                      | 496,655        |
| Commodities               |                |                              |                |                      |                |
| Other Than Equipment      |                |                              |                |                      |                |
| Equipment                 |                |                              |                |                      |                |
| Vehicles                  |                |                              |                |                      |                |
| Wireless Comm. Devs.      |                |                              |                |                      |                |
| Subsidies, Loans & Grants |                |                              |                |                      |                |
| <b>Total</b>              | <b>496,655</b> |                              |                |                      | <b>496,655</b> |
| No. of Positions (FTE)    |                |                              |                |                      |                |

|                           | FY 2013 Estimate |                              |                |                      |                |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total  |
| Salaries, Wages, Fringe   |                  |                              |                |                      |                |
| Travel                    |                  |                              |                |                      |                |
| Contractual Services      | 500,000          |                              |                |                      | 500,000        |
| Commodities               |                  |                              |                |                      |                |
| Other Than Equipment      |                  |                              |                |                      |                |
| Equipment                 |                  |                              |                |                      |                |
| Vehicles                  |                  |                              |                |                      |                |
| Wireless Comm. Devs.      |                  |                              |                |                      |                |
| Subsidies, Loans & Grants |                  |                              |                |                      |                |
| <b>Total</b>              | <b>500,000</b>   |                              |                |                      | <b>500,000</b> |
| No. of Positions (FTE)    |                  |                              |                |                      |                |

|                           | FY 2014<br>Increase/Decrease for Continuation |                               |                 |                       |                |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total  |
| Salaries, Wages, Fringe   |   |                               |                 |                       |                |
| Travel                    |   |                               |                 |                       |                |
| Contractual Services      | 400,000                                       |                               |                 |                       | 400,000        |
| Commodities               |   |                               |                 |                       |                |
| Other Than Equipment      |   |                               |                 |                       |                |
| Equipment                 |   |                               |                 |                       |                |
| Vehicles                  |   |                               |                 |                       |                |
| Wireless Comm. Devs.      |   |                               |                 |                       |                |
| Subsidies, Loans & Grants |   |                               |                 |                       |                |
| <b>Total</b>              | <b>400,000</b>                                |                               |                 |                       | <b>400,000</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |                |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Military Department Consolidated Budget \_\_\_\_\_

Program No. 4 of 9 Programs

AGENCY

EDUCATIONAL ASSISTANCE

PROGRAM

| FY 2014<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2014 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2014 Total Request     |                               |                 |                       |                |
|---------------------------|-------------------------------|-----------------|-----------------------|----------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total  |
| Salaries, Wages, Fringe   |                               |                 |                       |                |
| Travel                    |                               |                 |                       |                |
| Contractual Services      | 900,000                       |                 |                       | 900,000        |
| Commodities               |                               |                 |                       |                |
| Other Than Equipment      |                               |                 |                       |                |
| Equipment                 |                               |                 |                       |                |
| Vehicles                  |                               |                 |                       |                |
| Wireless Comm. Devs.      |                               |                 |                       |                |
| Subsidies, Loans & Grants |                               |                 |                       |                |
| <b>Total</b>              | <b>900,000</b>                |                 |                       | <b>900,000</b> |
| No. of Positions (FTE)    |                               |                 |                       |                |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget

Program No. 5 of 9 Programs

AGENCY

TIMBER FUND OPNS

PROGRAM

|                           | FY 2012 Actual |                              |                |                      |                |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total   |
| Salaries, Wages, Fringe   |                |                              |                | 168,376              | 168,376        |
| Travel                    |                |                              |                | 1,201                | 1,201          |
| Contractual Services      |                |                              |                | 305,667              | 305,667        |
| Commodities               |                |                              |                | 39,630               | 39,630         |
| Other Than Equipment      |                |                              |                | 7,575                | 7,575          |
| Equipment                 |                |                              |                |                      |                |
| Vehicles                  |                |                              |                |                      |                |
| Wireless Comm. Devs.      |                |                              |                |                      |                |
| Subsidies, Loans & Grants |                |                              |                |                      |                |
| <b>Total</b>              |                |                              |                | <b>522,449</b>       | <b>522,449</b> |
| No. of Positions (FTE)    |                |                              |                | 4.00                 | 4.00           |

|                           | FY 2013 Estimate |                              |                |                      |                |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total  |
| Salaries, Wages, Fringe   |                  |                              |                | 176,805              | 176,805        |
| Travel                    |                  |                              |                | 1,000                | 1,000          |
| Contractual Services      |                  |                              |                | 278,005              | 278,005        |
| Commodities               |                  |                              |                | 18,250               | 18,250         |
| Other Than Equipment      |                  |                              |                |                      |                |
| Equipment                 |                  |                              |                | 5,000                | 5,000          |
| Vehicles                  |                  |                              |                |                      |                |
| Wireless Comm. Devs.      |                  |                              |                |                      |                |
| Subsidies, Loans & Grants |                  |                              |                |                      |                |
| <b>Total</b>              |                  |                              |                | <b>479,060</b>       | <b>479,060</b> |
| No. of Positions (FTE)    |                  |                              |                | 4.00                 | 4.00           |

|                           | FY 2014<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 | 4.00                  | 4.00          |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Military Department Consolidated Budget \_\_\_\_\_

Program No. 5 of 9 Programs

AGENCY

TIMBER FUND OPNS

PROGRAM

| FY 2014<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2014 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2014 Total Request     |                               |                 |                       |                |
|---------------------------|-------------------------------|-----------------|-----------------------|----------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total  |
| Salaries, Wages, Fringe   |                               |                 | 176,805               | 176,805        |
| Travel                    |                               |                 | 1,000                 | 1,000          |
| Contractual Services      |                               |                 | 278,005               | 278,005        |
| Commodities               |                               |                 | 18,250                | 18,250         |
| Other Than Equipment      |                               |                 |                       |                |
| Equipment                 |                               |                 | 5,000                 | 5,000          |
| Vehicles                  |                               |                 |                       |                |
| Wireless Comm. Devs.      |                               |                 |                       |                |
| Subsidies, Loans & Grants |                               |                 |                       |                |
| <b>Total</b>              |                               |                 | <b>479,060</b>        | <b>479,060</b> |
| No. of Positions (FTE)    |                               |                 | 8.00                  | 8.00           |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Military Department Consolidated Budget \_\_\_\_\_

Program No. 6 of 9 Programs

AGENCY

ARMY NG PROGRAMS

PROGRAM

|                           | FY 2012 Actual |                              |                   |                      |                   |
|---------------------------|----------------|------------------------------|-------------------|----------------------|-------------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal    | (4)<br>Other Special | (5)<br>Total      |
| Salaries, Wages, Fringe   |                | 500,000                      | 20,576,636        | 100,000              | 21,176,636        |
| Travel                    |                |                              | 114,577           | 2,000                | 116,577           |
| Contractual Services      |                |                              | 45,904,363        | 678,095              | 46,582,458        |
| Commodities               |                |                              | 1,885,274         |                      | 1,885,274         |
| Other Than Equipment      |                | 270,400                      | 11,083,817        |                      | 11,354,217        |
| Equipment                 |                |                              | 1,395,254         |                      | 1,395,254         |
| Vehicles                  |                |                              | 99,132            |                      | 99,132            |
| Wireless Comm. Devs.      |                |                              |                   |                      |                   |
| Subsidies, Loans & Grants |                |                              |                   |                      |                   |
| <b>Total</b>              |                | <b>770,400</b>               | <b>81,059,053</b> | <b>780,095</b>       | <b>82,609,548</b> |
| No. of Positions (FTE)    |                |                              | 515.00            |                      | 515.00            |

|                           | FY 2013 Estimate |                              |                   |                      |                   |
|---------------------------|------------------|------------------------------|-------------------|----------------------|-------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal    | (9)<br>Other Special | (10)<br>Total     |
| Salaries, Wages, Fringe   |                  |                              | 22,400,000        | 100,000              | 22,500,000        |
| Travel                    |                  |                              | 158,000           | 2,000                | 160,000           |
| Contractual Services      |                  |                              | 44,344,000        | 656,000              | 45,000,000        |
| Commodities               |                  |                              | 2,495,000         | 5,000                | 2,500,000         |
| Other Than Equipment      |                  |                              | 7,582,005         |                      | 7,582,005         |
| Equipment                 |                  |                              | 800,000           |                      | 800,000           |
| Vehicles                  |                  |                              | 100,000           |                      | 100,000           |
| Wireless Comm. Devs.      |                  |                              |                   |                      |                   |
| Subsidies, Loans & Grants |                  |                              |                   |                      |                   |
| <b>Total</b>              |                  |                              | <b>77,879,005</b> | <b>763,000</b>       | <b>78,642,005</b> |
| No. of Positions (FTE)    |                  |                              | 543.00            |                      | 543.00            |

|                           | FY 2014<br>Increase/Decrease for Continuation |                               |                 |                       |                |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total  |
| Salaries, Wages, Fringe   |   |                               |                 |                       |                |
| Travel                    |   |                               |                 |                       |                |
| Contractual Services      |   |                               |                 | 287,000               | 287,000        |
| Commodities               |   |                               |                 |                       |                |
| Other Than Equipment      |   |                               |                 |                       |                |
| Equipment                 |   |                               |                 |                       |                |
| Vehicles                  |   |                               |                 |                       |                |
| Wireless Comm. Devs.      |   |                               |                 |                       |                |
| Subsidies, Loans & Grants |   |                               |                 |                       |                |
| <b>Total</b>              |   |                               |                 | <b>287,000</b>        | <b>287,000</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |                |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget  
AGENCY

Program No. 6 of 9 Programs

ARMY NG PROGRAMS

PROGRAM

|                           | FY 2014<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

|                           | FY 2014 New Activities |                               |                 |                       |               |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
|                           | (21)<br>General        | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                        |                               |                 |                       |               |
| Travel                    |                        |                               |                 |                       |               |
| Contractual Services      |                        |                               |                 |                       |               |
| Commodities               |                        |                               |                 |                       |               |
| Other Than Equipment      |                        |                               |                 |                       |               |
| Equipment                 |                        |                               |                 |                       |               |
| Vehicles                  |                        |                               |                 |                       |               |
| Wireless Comm. Devs.      |                        |                               |                 |                       |               |
| Subsidies, Loans & Grants |                        |                               |                 |                       |               |
| <b>Total</b>              |                        |                               |                 |                       |               |
| No. of Positions (FTE)    |                        |                               |                 |                       |               |

|                           | FY 2014 Total Request |                               |                   |                       |                   |
|---------------------------|-----------------------|-------------------------------|-------------------|-----------------------|-------------------|
|                           | (26)<br>General       | (27)<br>State Support Special | (28)<br>Federal   | (29)<br>Other Special | (30)<br>Total     |
| Salaries, Wages, Fringe   |                       |                               | 22,400,000        | 100,000               | 22,500,000        |
| Travel                    |                       |                               | 158,000           | 2,000                 | 160,000           |
| Contractual Services      |                       |                               | 44,344,000        | 943,000               | 45,287,000        |
| Commodities               |                       |                               | 2,495,000         | 5,000                 | 2,500,000         |
| Other Than Equipment      |                       |                               | 7,582,005         |                       | 7,582,005         |
| Equipment                 |                       |                               | 800,000           |                       | 800,000           |
| Vehicles                  |                       |                               | 100,000           |                       | 100,000           |
| Wireless Comm. Devs.      |                       |                               |                   |                       |                   |
| Subsidies, Loans & Grants |                       |                               |                   |                       |                   |
| <b>Total</b>              |                       |                               | <b>77,879,005</b> | <b>1,050,000</b>      | <b>78,929,005</b> |
| No. of Positions (FTE)    |                       |                               | 543.00            |                       | 543.00            |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget \_\_\_\_\_

Program No. 7 of 9 Programs

AGENCY

CAMP SHELBY BASE OPERATIONS

PROGRAM

|                           | FY 2012 Actual |                              |                |                      |                |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total   |
| Salaries, Wages, Fringe   |                |                              |                | 140,000              | 140,000        |
| Travel                    |                |                              |                |                      |                |
| Contractual Services      |                |                              |                | 208,500              | 208,500        |
| Commodities               |                |                              |                | 9,000                | 9,000          |
| Other Than Equipment      |                |                              |                |                      |                |
| Equipment                 |                |                              |                |                      |                |
| Vehicles                  |                |                              |                |                      |                |
| Wireless Comm. Devs.      |                |                              |                |                      |                |
| Subsidies, Loans & Grants |                |                              |                |                      |                |
| <b>Total</b>              |                |                              |                | <b>357,500</b>       | <b>357,500</b> |
| No. of Positions (FTE)    |                |                              |                |                      |                |

|                           | FY 2013 Estimate |                              |                |                      |                |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total  |
| Salaries, Wages, Fringe   |                  |                              |                | 140,000              | 140,000        |
| Travel                    |                  |                              |                |                      |                |
| Contractual Services      |                  |                              |                | 208,500              | 208,500        |
| Commodities               |                  |                              |                | 9,000                | 9,000          |
| Other Than Equipment      |                  |                              |                |                      |                |
| Equipment                 |                  |                              |                |                      |                |
| Vehicles                  |                  |                              |                |                      |                |
| Wireless Comm. Devs.      |                  |                              |                |                      |                |
| Subsidies, Loans & Grants |                  |                              |                |                      |                |
| <b>Total</b>              |                  |                              |                | <b>357,500</b>       | <b>357,500</b> |
| No. of Positions (FTE)    |                  |                              |                |                      |                |

|                           | FY 2014<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Military Department Consolidated Budget \_\_\_\_\_  
AGENCY

Program No. 7 of 9 Programs

CAMP SHELBY BASE OPERATIONS  
PROGRAM

| FY 2014<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2014 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2014 Total Request     |                               |                 |                       |                |
|---------------------------|-------------------------------|-----------------|-----------------------|----------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total  |
| Salaries, Wages, Fringe   |                               |                 | 140,000               | 140,000        |
| Travel                    |                               |                 |                       |                |
| Contractual Services      |                               |                 | 208,500               | 208,500        |
| Commodities               |                               |                 | 9,000                 | 9,000          |
| Other Than Equipment      |                               |                 |                       |                |
| Equipment                 |                               |                 |                       |                |
| Vehicles                  |                               |                 |                       |                |
| Wireless Comm. Devs.      |                               |                 |                       |                |
| Subsidies, Loans & Grants |                               |                 |                       |                |
| <b>Total</b>              |                               |                 | <b>357,500</b>        | <b>357,500</b> |
| No. of Positions (FTE)    |                               |                 |                       |                |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Military Department Consolidated Budget

Program No. 8 of 9 Programs

AGENCY

YOUTH CHALLENGE PROGRAM

PROGRAM

|                           | FY 2012 Actual   |                              |                  |                      |                  |
|---------------------------|------------------|------------------------------|------------------|----------------------|------------------|
|                           | (1)<br>General   | (2)<br>State Support Special | (3)<br>Federal   | (4)<br>Other Special | (5)<br>Total     |
| Salaries, Wages, Fringe   | 408,000          |                              | 3,468,308        |                      | 3,876,308        |
| Travel                    | 3,500            |                              | 28,356           |                      | 31,856           |
| Contractual Services      | 1,021,214        |                              | 15,886           |                      | 1,037,100        |
| Commodities               | 115,920          |                              | 1,030,629        |                      | 1,146,549        |
| Other Than Equipment      | 391,704          |                              | 577,835          |                      | 969,539          |
| Equipment                 |                  |                              | 216,218          |                      | 216,218          |
| Vehicles                  | 20,348           |                              |                  |                      | 20,348           |
| Wireless Comm. Devs.      |                  |                              |                  |                      |                  |
| Subsidies, Loans & Grants |                  |                              | 70               |                      | 70               |
| <b>Total</b>              | <b>1,960,686</b> |                              | <b>5,337,302</b> |                      | <b>7,297,988</b> |
| No. of Positions (FTE)    | 13.00            |                              | 92.00            |                      | 105.00           |

|                           | FY 2013 Estimate |                              |                  |                      |                  |
|---------------------------|------------------|------------------------------|------------------|----------------------|------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal   | (9)<br>Other Special | (10)<br>Total    |
| Salaries, Wages, Fringe   | 408,000          |                              | 3,329,000        |                      | 3,737,000        |
| Travel                    | 3,500            |                              | 53,608           |                      | 57,108           |
| Contractual Services      | 1,129,300        |                              |                  |                      | 1,129,300        |
| Commodities               | 28,182           |                              | 1,173,827        |                      | 1,202,009        |
| Other Than Equipment      | 391,704          |                              | 665,796          |                      | 1,057,500        |
| Equipment                 |                  |                              | 215,000          |                      | 215,000          |
| Vehicles                  |                  |                              |                  |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                  |                      |                  |
| Subsidies, Loans & Grants |                  |                              | 1,070            |                      | 1,070            |
| <b>Total</b>              | <b>1,960,686</b> |                              | <b>5,438,301</b> |                      | <b>7,398,987</b> |
| No. of Positions (FTE)    | 13.00            |                              | 92.00            |                      | 105.00           |

|                           | FY 2014<br>Increase/Decrease for Continuation |                               |                 |                       |                |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total  |
| Salaries, Wages, Fringe   | 92,000  |                               |                 |                       | 92,000         |
| Travel                    | 11,016  |                               |                 |                       | 11,016         |
| Contractual Services      | 420,700                                       |                               |                 |                       | 420,700        |
| Commodities               | ( 28,182)                                     |                               | 28,182          |                       |                |
| Other Than Equipment      | ( 391,704)                                    |                               | 391,704         |                       |                |
| Equipment                 |   |                               |                 |                       |                |
| Vehicles                  |   |                               |                 |                       |                |
| Wireless Comm. Devs.      |   |                               |                 |                       |                |
| Subsidies, Loans & Grants |   |                               |                 |                       |                |
| <b>Total</b>              | <b>103,830</b>                                |                               | <b>419,886</b>  |                       | <b>523,716</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |                |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget  
AGENCY

Program No. 8 of 9 Programs

YOUTH CHALLENGE PROGRAM

PROGRAM

| FY 2014<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2014 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2014 Total Request     |                               |                  |                       |                  |
|---------------------------|-------------------------------|------------------|-----------------------|------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal  | (29)<br>Other Special | (30)<br>Total    |
| Salaries, Wages, Fringe   | 500,000                       | 3,329,000        |                       | 3,829,000        |
| Travel                    | 14,516                        | 53,608           |                       | 68,124           |
| Contractual Services      | 1,550,000                     |                  |                       | 1,550,000        |
| Commodities               |                               | 1,202,009        |                       | 1,202,009        |
| Other Than Equipment      |                               | 1,057,500        |                       | 1,057,500        |
| Equipment                 |                               | 215,000          |                       | 215,000          |
| Vehicles                  |                               |                  |                       |                  |
| Wireless Comm. Devs.      |                               |                  |                       |                  |
| Subsidies, Loans & Grants |                               | 1,070            |                       | 1,070            |
| <b>Total</b>              | <b>2,064,516</b>              | <b>5,858,187</b> |                       | <b>7,922,703</b> |
| No. of Positions (FTE)    | 13.00                         | 92.00            |                       | 105.00           |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Military Department Consolidated Budget \_\_\_\_\_

Program No. 9 of 9 Programs

AGENCY

AIR NG PROGRAMS

PROGRAM

|                           | FY 2012 Actual |                              |                   |                      |                   |
|---------------------------|----------------|------------------------------|-------------------|----------------------|-------------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal    | (4)<br>Other Special | (5)<br>Total      |
| Salaries, Wages, Fringe   |                |                              | 10,103,836        | 108,000              | 10,211,836        |
| Travel                    |                |                              | 63,286            |                      | 63,286            |
| Contractual Services      |                |                              | 3,049,118         | 797,000              | 3,846,118         |
| Commodities               |                |                              | 409,711           | 65,000               | 474,711           |
| Other Than Equipment      |                |                              |                   |                      |                   |
| Equipment                 |                |                              | 47,203            |                      | 47,203            |
| Vehicles                  |                |                              |                   |                      |                   |
| Wireless Comm. Devs.      |                |                              |                   |                      |                   |
| Subsidies, Loans & Grants |                |                              |                   |                      |                   |
| <b>Total</b>              |                |                              | <b>13,673,154</b> | <b>970,000</b>       | <b>14,643,154</b> |
| No. of Positions (FTE)    |                |                              | 233.00            |                      | 233.00            |

|                           | FY 2013 Estimate |                              |                   |                      |                   |
|---------------------------|------------------|------------------------------|-------------------|----------------------|-------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal    | (9)<br>Other Special | (10)<br>Total     |
| Salaries, Wages, Fringe   |                  |                              | 10,392,000        | 108,000              | 10,500,000        |
| Travel                    |                  |                              | 63,000            |                      | 63,000            |
| Contractual Services      |                  |                              | 3,418,000         | 782,000              | 4,200,000         |
| Commodities               |                  |                              | 720,000           | 65,000               | 785,000           |
| Other Than Equipment      |                  |                              | 20,000            |                      | 20,000            |
| Equipment                 |                  |                              | 92,000            |                      | 92,000            |
| Vehicles                  |                  |                              |                   |                      |                   |
| Wireless Comm. Devs.      |                  |                              |                   |                      |                   |
| Subsidies, Loans & Grants |                  |                              |                   |                      |                   |
| <b>Total</b>              |                  |                              | <b>14,705,000</b> | <b>955,000</b>       | <b>15,660,000</b> |
| No. of Positions (FTE)    |                  |                              | 246.00            |                      | 246.00            |

|                           | FY 2014<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   |   |                               | ( 30,000)       | 30,000                |               |
| Travel                    |   |                               | 38,843          |                       | 38,843        |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               | <b>8,843</b>    | <b>30,000</b>         | <b>38,843</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Military Department Consolidated Budget \_\_\_\_\_

Program No. 9 of 9 Programs

AGENCY

AIR NG PROGRAMS

PROGRAM

| FY 2014<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2014 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2014 Total Request     |                               |                   |                       |                   |
|---------------------------|-------------------------------|-------------------|-----------------------|-------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal   | (29)<br>Other Special | (30)<br>Total     |
| Salaries, Wages, Fringe   |                               | 10,362,000        | 138,000               | 10,500,000        |
| Travel                    |                               | 101,843           |                       | 101,843           |
| Contractual Services      |                               | 3,418,000         | 782,000               | 4,200,000         |
| Commodities               |                               | 720,000           | 65,000                | 785,000           |
| Other Than Equipment      |                               | 20,000            |                       | 20,000            |
| Equipment                 |                               | 92,000            |                       | 92,000            |
| Vehicles                  |                               |                   |                       |                   |
| Wireless Comm. Devs.      |                               |                   |                       |                   |
| Subsidies, Loans & Grants |                               |                   |                       |                   |
| <b>Total</b>              |                               | <b>14,713,843</b> | <b>985,000</b>        | <b>15,698,843</b> |
| No. of Positions (FTE)    |                               | 246.00            |                       | 246.00            |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**PROGRAM DECISION UNITS**

Military Department Consolidated Budget

1 - SUPPORT

AGENCY

PROGRAM NAME

|                      | A                        | B                     | C                      | D              | E                       | F                        | G | H |
|----------------------|--------------------------|-----------------------|------------------------|----------------|-------------------------|--------------------------|---|---|
|                      | FY 2013<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Support        | Total<br>Funding Change | FY 2014<br>Total Request |   |   |
| <b>EXPENDITURES:</b> |                          |                       |                        |                |                         |                          |   |   |
| <b>SALARIES</b>      | <b>2,010,738</b>         |                       |                        | <b>150,566</b> | <b>150,566</b>          | <b>2,161,304</b>         |   |   |
| GENERAL              | 2,010,738                |                       |                        | 150,566        | 150,566                 | 2,161,304                |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                |                         |                          |   |   |
| OTHER                |                          |                       |                        |                |                         |                          |   |   |
| <b>TRAVEL</b>        | <b>24,000</b>            |                       |                        | <b>6,000</b>   | <b>6,000</b>            | <b>30,000</b>            |   |   |
| GENERAL              | 24,000                   |                       |                        | 6,000          | 6,000                   | 30,000                   |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                |                         |                          |   |   |
| OTHER                |                          |                       |                        |                |                         |                          |   |   |
| <b>CONTRACTUAL</b>   | <b>43,000</b>            |                       |                        |                |                         | <b>43,000</b>            |   |   |
| GENERAL              | 43,000                   |                       |                        |                |                         | 43,000                   |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                |                         |                          |   |   |
| OTHER                |                          |                       |                        |                |                         |                          |   |   |
| <b>COMMODITIES</b>   | <b>30,000</b>            |                       |                        |                |                         | <b>30,000</b>            |   |   |
| GENERAL              | 30,000                   |                       |                        |                |                         | 30,000                   |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                |                         |                          |   |   |
| OTHER                |                          |                       |                        |                |                         |                          |   |   |
| <b>CAPITAL-OTE</b>   |                          |                       |                        |                |                         |                          |   |   |
| GENERAL              |                          |                       |                        |                |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                |                         |                          |   |   |
| OTHER                |                          |                       |                        |                |                         |                          |   |   |
| <b>EQUIPMENT</b>     | <b>6,000</b>             |                       |                        | <b>2,500</b>   | <b>2,500</b>            | <b>8,500</b>             |   |   |
| GENERAL              | 6,000                    |                       |                        | 2,500          | 2,500                   | 8,500                    |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                |                         |                          |   |   |
| OTHER                |                          |                       |                        |                |                         |                          |   |   |
| <b>VEHICLES</b>      |                          |                       |                        |                |                         |                          |   |   |
| GENERAL              |                          |                       |                        |                |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                |                         |                          |   |   |
| OTHER                |                          |                       |                        |                |                         |                          |   |   |
| <b>WIRELESS DEV</b>  |                          |                       |                        |                |                         |                          |   |   |
| GENERAL              |                          |                       |                        |                |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                |                         |                          |   |   |
| OTHER                |                          |                       |                        |                |                         |                          |   |   |
| <b>SUBSIDIES</b>     | <b>2,383,000</b>         |                       |                        | <b>332,000</b> | <b>332,000</b>          | <b>2,715,000</b>         |   |   |
| GENERAL              | 2,383,000                |                       |                        | 332,000        | 332,000                 | 2,715,000                |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                |                         |                          |   |   |
| OTHER                |                          |                       |                        |                |                         |                          |   |   |
| <b>TOTAL</b>         | <b>4,496,738</b>         |                       |                        | <b>491,066</b> | <b>491,066</b>          | <b>4,987,804</b>         |   |   |

**FUNDING:**

|                   |                  |  |  |                |                |                  |  |  |
|-------------------|------------------|--|--|----------------|----------------|------------------|--|--|
| GENERAL FUNDS     | 4,496,738        |  |  | 491,066        | 491,066        | 4,987,804        |  |  |
| ST.SUP.SPCL.FUNDS |                  |  |  |                |                |                  |  |  |
| FEDERAL FUNDS     |                  |  |  |                |                |                  |  |  |
| OTHER SP.FUNDS    |                  |  |  |                |                |                  |  |  |
| <b>TOTAL</b>      | <b>4,496,738</b> |  |  | <b>491,066</b> | <b>491,066</b> | <b>4,987,804</b> |  |  |

**POSITIONS:**

|                  |              |  |  |  |  |              |  |  |
|------------------|--------------|--|--|--|--|--------------|--|--|
| GENERAL FTE      | 40.00        |  |  |  |  | 40.00        |  |  |
| ST.SUP.SPCL.FTE  |              |  |  |  |  |              |  |  |
| FEDERAL FTE      |              |  |  |  |  |              |  |  |
| OTHER SP FTE     |              |  |  |  |  |              |  |  |
| <b>TOTAL FTE</b> | <b>40.00</b> |  |  |  |  | <b>40.00</b> |  |  |

**PRIORITY LEVEL:**

|                      | FY 2013<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Armory<br>Construction/maint | Total<br>Funding Change | FY 2014<br>Total Request |  |  |
|----------------------|--------------------------|-----------------------|------------------------|------------------------------|-------------------------|--------------------------|--|--|
| <b>EXPENDITURES:</b> |                          |                       |                        |                              |                         |                          |  |  |
| <b>SALARIES</b>      |                          |                       |                        |                              |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                              |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                              |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                              |                         |                          |  |  |

**PROGRAM DECISION UNITS**

Military Department Consolidated Budget

2 - ARMORY CONSTRUCTION/MAINTENENCE

AGENCY

PROGRAM NAME

|                     | A | B | C | D                | E                | F                | G | H |
|---------------------|---|---|---|------------------|------------------|------------------|---|---|
| <b>OTHER</b>        |   |   |   |                  |                  |                  |   |   |
| <b>TRAVEL</b>       |   |   |   |                  |                  |                  |   |   |
| GENERAL             |   |   |   |                  |                  |                  |   |   |
| ST.SUP.SPECIAL      |   |   |   |                  |                  |                  |   |   |
| FEDERAL             |   |   |   |                  |                  |                  |   |   |
| OTHER               |   |   |   |                  |                  |                  |   |   |
| <b>CONTRACTUAL</b>  |   |   |   | <b>360,653</b>   | <b>360,653</b>   | <b>360,653</b>   |   |   |
| GENERAL             |   |   |   | 360,653          | 360,653          | 360,653          |   |   |
| ST.SUP.SPECIAL      |   |   |   |                  |                  |                  |   |   |
| FEDERAL             |   |   |   |                  |                  |                  |   |   |
| OTHER               |   |   |   |                  |                  |                  |   |   |
| <b>COMMODITIES</b>  |   |   |   |                  |                  |                  |   |   |
| GENERAL             |   |   |   |                  |                  |                  |   |   |
| ST.SUP.SPECIAL      |   |   |   |                  |                  |                  |   |   |
| FEDERAL             |   |   |   |                  |                  |                  |   |   |
| OTHER               |   |   |   |                  |                  |                  |   |   |
| <b>CAPITAL-OTE</b>  |   |   |   | <b>3,895,375</b> | <b>3,895,375</b> | <b>3,895,375</b> |   |   |
| GENERAL             |   |   |   | 3,895,375        | 3,895,375        | 3,895,375        |   |   |
| ST.SUP.SPECIAL      |   |   |   |                  |                  |                  |   |   |
| FEDERAL             |   |   |   |                  |                  |                  |   |   |
| OTHER               |   |   |   |                  |                  |                  |   |   |
| <b>EQUIPMENT</b>    |   |   |   |                  |                  |                  |   |   |
| GENERAL             |   |   |   |                  |                  |                  |   |   |
| ST.SUP.SPECIAL      |   |   |   |                  |                  |                  |   |   |
| FEDERAL             |   |   |   |                  |                  |                  |   |   |
| OTHER               |   |   |   |                  |                  |                  |   |   |
| <b>VEHICLES</b>     |   |   |   |                  |                  |                  |   |   |
| GENERAL             |   |   |   |                  |                  |                  |   |   |
| ST.SUP.SPECIAL      |   |   |   |                  |                  |                  |   |   |
| FEDERAL             |   |   |   |                  |                  |                  |   |   |
| OTHER               |   |   |   |                  |                  |                  |   |   |
| <b>WIRELESS DEV</b> |   |   |   |                  |                  |                  |   |   |
| GENERAL             |   |   |   |                  |                  |                  |   |   |
| ST.SUP.SPECIAL      |   |   |   |                  |                  |                  |   |   |
| FEDERAL             |   |   |   |                  |                  |                  |   |   |
| OTHER               |   |   |   |                  |                  |                  |   |   |
| <b>SUBSIDIES</b>    |   |   |   |                  |                  |                  |   |   |
| GENERAL             |   |   |   |                  |                  |                  |   |   |
| ST.SUP.SPECIAL      |   |   |   |                  |                  |                  |   |   |
| FEDERAL             |   |   |   |                  |                  |                  |   |   |
| OTHER               |   |   |   |                  |                  |                  |   |   |
| <b>TOTAL</b>        |   |   |   | <b>4,256,028</b> | <b>4,256,028</b> | <b>4,256,028</b> |   |   |

**FUNDING:**

|                   |  |  |  |                  |                  |                  |  |  |
|-------------------|--|--|--|------------------|------------------|------------------|--|--|
| GENERAL FUNDS     |  |  |  | 4,256,028        | 4,256,028        | 4,256,028        |  |  |
| ST.SUP.SPCL.FUNDS |  |  |  |                  |                  |                  |  |  |
| FEDERAL FUNDS     |  |  |  |                  |                  |                  |  |  |
| OTHER SP.FUNDS    |  |  |  |                  |                  |                  |  |  |
| <b>TOTAL</b>      |  |  |  | <b>4,256,028</b> | <b>4,256,028</b> | <b>4,256,028</b> |  |  |

**POSITIONS:**

|                  |  |  |  |  |  |  |  |  |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE      |  |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FTE  |  |  |  |  |  |  |  |  |
| FEDERAL FTE      |  |  |  |  |  |  |  |  |
| OTHER SP FTE     |  |  |  |  |  |  |  |  |
| <b>TOTAL FTE</b> |  |  |  |  |  |  |  |  |

**PRIORITY LEVEL:**

|                      | FY 2013<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Armed<br>Forces Museum | Total<br>Funding Change | FY 2014<br>Total Request |  |  |
|----------------------|--------------------------|-----------------------|------------------------|------------------------|-------------------------|--------------------------|--|--|
| <b>EXPENDITURES:</b> |                          |                       |                        |                        |                         |                          |  |  |
| <b>SALARIES</b>      | <b>326,422</b>           |                       |                        | <b>80,000</b>          | <b>80,000</b>           | <b>406,422</b>           |  |  |
| GENERAL              | 326,422                  |                       |                        | 80,000                 | 80,000                  | 406,422                  |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                        |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                        |                         |                          |  |  |
| OTHER                |                          |                       |                        |                        |                         |                          |  |  |
| <b>TRAVEL</b>        | <b>10,149</b>            |                       |                        |                        |                         | <b>10,149</b>            |  |  |
| GENERAL              | 10,149                   |                       |                        |                        |                         | 10,149                   |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                        |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                        |                         |                          |  |  |
| OTHER                |                          |                       |                        |                        |                         |                          |  |  |

**PROGRAM DECISION UNITS**

Military Department Consolidated Budget

3 - ARMED FORCES MUSEUM

AGENCY

PROGRAM NAME

|                     | A              | B | C | D              | E              | F              | G | H |
|---------------------|----------------|---|---|----------------|----------------|----------------|---|---|
| <b>CONTRACTUAL</b>  | <b>106,568</b> |   |   | <b>39,962</b>  | <b>39,962</b>  | <b>146,530</b> |   |   |
| GENERAL             | 106,568        |   |   | 39,962         | 39,962         | 146,530        |   |   |
| ST.SUP.SPECIAL      |                |   |   |                |                |                |   |   |
| FEDERAL             |                |   |   |                |                |                |   |   |
| OTHER               |                |   |   |                |                |                |   |   |
| <b>COMMODITIES</b>  | <b>16,899</b>  |   |   |                |                | <b>16,899</b>  |   |   |
| GENERAL             | 16,899         |   |   |                |                | 16,899         |   |   |
| ST.SUP.SPECIAL      |                |   |   |                |                |                |   |   |
| FEDERAL             |                |   |   |                |                |                |   |   |
| OTHER               |                |   |   |                |                |                |   |   |
| <b>CAPITAL-OTE</b>  |                |   |   |                |                |                |   |   |
| GENERAL             |                |   |   |                |                |                |   |   |
| ST.SUP.SPECIAL      |                |   |   |                |                |                |   |   |
| FEDERAL             |                |   |   |                |                |                |   |   |
| OTHER               |                |   |   |                |                |                |   |   |
| <b>EQUIPMENT</b>    |                |   |   |                |                |                |   |   |
| GENERAL             |                |   |   |                |                |                |   |   |
| ST.SUP.SPECIAL      |                |   |   |                |                |                |   |   |
| FEDERAL             |                |   |   |                |                |                |   |   |
| OTHER               |                |   |   |                |                |                |   |   |
| <b>VEHICLES</b>     |                |   |   |                |                |                |   |   |
| GENERAL             |                |   |   |                |                |                |   |   |
| ST.SUP.SPECIAL      |                |   |   |                |                |                |   |   |
| FEDERAL             |                |   |   |                |                |                |   |   |
| OTHER               |                |   |   |                |                |                |   |   |
| <b>WIRELESS DEV</b> |                |   |   |                |                |                |   |   |
| GENERAL             |                |   |   |                |                |                |   |   |
| ST.SUP.SPECIAL      |                |   |   |                |                |                |   |   |
| FEDERAL             |                |   |   |                |                |                |   |   |
| OTHER               |                |   |   |                |                |                |   |   |
| <b>SUBSIDIES</b>    |                |   |   |                |                |                |   |   |
| GENERAL             |                |   |   |                |                |                |   |   |
| ST.SUP.SPECIAL      |                |   |   |                |                |                |   |   |
| FEDERAL             |                |   |   |                |                |                |   |   |
| OTHER               |                |   |   |                |                |                |   |   |
| <b>TOTAL</b>        | <b>460,038</b> |   |   | <b>119,962</b> | <b>119,962</b> | <b>580,000</b> |   |   |

**FUNDING:**

|                   |                |  |  |                |                |                |  |  |
|-------------------|----------------|--|--|----------------|----------------|----------------|--|--|
| GENERAL FUNDS     | 460,038        |  |  | 119,962        | 119,962        | 580,000        |  |  |
| ST.SUP.SPCL.FUNDS |                |  |  |                |                |                |  |  |
| FEDERAL FUNDS     |                |  |  |                |                |                |  |  |
| OTHER SP.FUNDS    |                |  |  |                |                |                |  |  |
| <b>TOTAL</b>      | <b>460,038</b> |  |  | <b>119,962</b> | <b>119,962</b> | <b>580,000</b> |  |  |

**POSITIONS:**

|                  |             |  |  |  |  |             |  |  |
|------------------|-------------|--|--|--|--|-------------|--|--|
| GENERAL FTE      | 8.00        |  |  |  |  | 8.00        |  |  |
| ST.SUP.SPCL.FTE  |             |  |  |  |  |             |  |  |
| FEDERAL FTE      |             |  |  |  |  |             |  |  |
| OTHER SP FTE     |             |  |  |  |  |             |  |  |
| <b>TOTAL FTE</b> | <b>8.00</b> |  |  |  |  | <b>8.00</b> |  |  |

**PRIORITY LEVEL:**

|                    |                          |                       |                        | 1                         |                         |                          |  |  |
|--------------------|--------------------------|-----------------------|------------------------|---------------------------|-------------------------|--------------------------|--|--|
| EXPENDITURES:      | FY 2013<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Educational<br>Assistance | Total<br>Funding Change | FY 2014<br>Total Request |  |  |
| <b>SALARIES</b>    |                          |                       |                        |                           |                         |                          |  |  |
| GENERAL            |                          |                       |                        |                           |                         |                          |  |  |
| ST.SUP.SPECIAL     |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL            |                          |                       |                        |                           |                         |                          |  |  |
| OTHER              |                          |                       |                        |                           |                         |                          |  |  |
| <b>TRAVEL</b>      |                          |                       |                        |                           |                         |                          |  |  |
| GENERAL            |                          |                       |                        |                           |                         |                          |  |  |
| ST.SUP.SPECIAL     |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL            |                          |                       |                        |                           |                         |                          |  |  |
| OTHER              |                          |                       |                        |                           |                         |                          |  |  |
| <b>CONTRACTUAL</b> | <b>500,000</b>           |                       |                        | <b>400,000</b>            | <b>400,000</b>          | <b>900,000</b>           |  |  |
| GENERAL            | 500,000                  |                       |                        | 400,000                   | 400,000                 | 900,000                  |  |  |
| ST.SUP.SPECIAL     |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL            |                          |                       |                        |                           |                         |                          |  |  |
| OTHER              |                          |                       |                        |                           |                         |                          |  |  |
| <b>COMMODITIES</b> |                          |                       |                        |                           |                         |                          |  |  |

**PROGRAM DECISION UNITS**

Military Department Consolidated Budget

4 - EDUCATIONAL ASSISTANCE

AGENCY

PROGRAM NAME

|                     | A              | B | C | D              | E              | F              | G | H |
|---------------------|----------------|---|---|----------------|----------------|----------------|---|---|
| <b>GENERAL</b>      |                |   |   |                |                |                |   |   |
| ST.SUP.SPECIAL      |                |   |   |                |                |                |   |   |
| FEDERAL             |                |   |   |                |                |                |   |   |
| OTHER               |                |   |   |                |                |                |   |   |
| <b>CAPITAL-OTE</b>  |                |   |   |                |                |                |   |   |
| GENERAL             |                |   |   |                |                |                |   |   |
| ST.SUP.SPECIAL      |                |   |   |                |                |                |   |   |
| FEDERAL             |                |   |   |                |                |                |   |   |
| OTHER               |                |   |   |                |                |                |   |   |
| <b>EQUIPMENT</b>    |                |   |   |                |                |                |   |   |
| GENERAL             |                |   |   |                |                |                |   |   |
| ST.SUP.SPECIAL      |                |   |   |                |                |                |   |   |
| FEDERAL             |                |   |   |                |                |                |   |   |
| OTHER               |                |   |   |                |                |                |   |   |
| <b>VEHICLES</b>     |                |   |   |                |                |                |   |   |
| GENERAL             |                |   |   |                |                |                |   |   |
| ST.SUP.SPECIAL      |                |   |   |                |                |                |   |   |
| FEDERAL             |                |   |   |                |                |                |   |   |
| OTHER               |                |   |   |                |                |                |   |   |
| <b>WIRELESS DEV</b> |                |   |   |                |                |                |   |   |
| GENERAL             |                |   |   |                |                |                |   |   |
| ST.SUP.SPECIAL      |                |   |   |                |                |                |   |   |
| FEDERAL             |                |   |   |                |                |                |   |   |
| OTHER               |                |   |   |                |                |                |   |   |
| <b>SUBSIDIES</b>    |                |   |   |                |                |                |   |   |
| GENERAL             |                |   |   |                |                |                |   |   |
| ST.SUP.SPECIAL      |                |   |   |                |                |                |   |   |
| FEDERAL             |                |   |   |                |                |                |   |   |
| OTHER               |                |   |   |                |                |                |   |   |
| <b>TOTAL</b>        | <b>500,000</b> |   |   | <b>400,000</b> | <b>400,000</b> | <b>900,000</b> |   |   |

**FUNDING:**

|                   |                |  |  |                |                |                |  |  |
|-------------------|----------------|--|--|----------------|----------------|----------------|--|--|
| GENERAL FUNDS     | 500,000        |  |  | 400,000        | 400,000        | 900,000        |  |  |
| ST.SUP.SPCL.FUNDS |                |  |  |                |                |                |  |  |
| FEDERAL FUNDS     |                |  |  |                |                |                |  |  |
| OTHER SP.FUNDS    |                |  |  |                |                |                |  |  |
| <b>TOTAL</b>      | <b>500,000</b> |  |  | <b>400,000</b> | <b>400,000</b> | <b>900,000</b> |  |  |

**POSITIONS:**

|                  |  |  |  |  |  |  |  |  |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE      |  |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FTE  |  |  |  |  |  |  |  |  |
| FEDERAL FTE      |  |  |  |  |  |  |  |  |
| OTHER SP FTE     |  |  |  |  |  |  |  |  |
| <b>TOTAL FTE</b> |  |  |  |  |  |  |  |  |

**PRIORITY LEVEL:**

|                      |                          |                       |                        | 1                   |                         |                          |  |
|----------------------|--------------------------|-----------------------|------------------------|---------------------|-------------------------|--------------------------|--|
|                      | FY 2013<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Timber<br>Fund Opns | Total<br>Funding Change | FY 2014<br>Total Request |  |
| <b>EXPENDITURES:</b> |                          |                       |                        |                     |                         |                          |  |
| <b>SALARIES</b>      | <b>176,805</b>           |                       |                        |                     |                         | <b>176,805</b>           |  |
| GENERAL              |                          |                       |                        |                     |                         |                          |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                     |                         |                          |  |
| FEDERAL              |                          |                       |                        |                     |                         |                          |  |
| OTHER                | 176,805                  |                       |                        |                     |                         | 176,805                  |  |
| <b>TRAVEL</b>        | <b>1,000</b>             |                       |                        |                     |                         | <b>1,000</b>             |  |
| GENERAL              |                          |                       |                        |                     |                         |                          |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                     |                         |                          |  |
| FEDERAL              |                          |                       |                        |                     |                         |                          |  |
| OTHER                | 1,000                    |                       |                        |                     |                         | 1,000                    |  |
| <b>CONTRACTUAL</b>   | <b>278,005</b>           |                       |                        |                     |                         | <b>278,005</b>           |  |
| GENERAL              |                          |                       |                        |                     |                         |                          |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                     |                         |                          |  |
| FEDERAL              |                          |                       |                        |                     |                         |                          |  |
| OTHER                | 278,005                  |                       |                        |                     |                         | 278,005                  |  |
| <b>COMMODITIES</b>   | <b>18,250</b>            |                       |                        |                     |                         | <b>18,250</b>            |  |
| GENERAL              |                          |                       |                        |                     |                         |                          |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                     |                         |                          |  |
| FEDERAL              |                          |                       |                        |                     |                         |                          |  |
| OTHER                | 18,250                   |                       |                        |                     |                         | 18,250                   |  |
| <b>CAPITAL-OTE</b>   |                          |                       |                        |                     |                         |                          |  |
| GENERAL              |                          |                       |                        |                     |                         |                          |  |

**PROGRAM DECISION UNITS**

Military Department Consolidated Budget

5 - TIMBER FUND OPNS

AGENCY

PROGRAM NAME

|                     | A              | B | C | D | E | F              | G | H |
|---------------------|----------------|---|---|---|---|----------------|---|---|
| ST.SUP.SPECIAL      |                |   |   |   |   |                |   |   |
| FEDERAL             |                |   |   |   |   |                |   |   |
| OTHER               |                |   |   |   |   |                |   |   |
| <b>EQUIPMENT</b>    | <b>5,000</b>   |   |   |   |   | <b>5,000</b>   |   |   |
| GENERAL             |                |   |   |   |   |                |   |   |
| ST.SUP.SPECIAL      |                |   |   |   |   |                |   |   |
| FEDERAL             |                |   |   |   |   |                |   |   |
| OTHER               | 5,000          |   |   |   |   | 5,000          |   |   |
| <b>VEHICLES</b>     |                |   |   |   |   |                |   |   |
| GENERAL             |                |   |   |   |   |                |   |   |
| ST.SUP.SPECIAL      |                |   |   |   |   |                |   |   |
| FEDERAL             |                |   |   |   |   |                |   |   |
| OTHER               |                |   |   |   |   |                |   |   |
| <b>WIRELESS DEV</b> |                |   |   |   |   |                |   |   |
| GENERAL             |                |   |   |   |   |                |   |   |
| ST.SUP.SPECIAL      |                |   |   |   |   |                |   |   |
| FEDERAL             |                |   |   |   |   |                |   |   |
| OTHER               |                |   |   |   |   |                |   |   |
| <b>SUBSIDIES</b>    |                |   |   |   |   |                |   |   |
| GENERAL             |                |   |   |   |   |                |   |   |
| ST.SUP.SPECIAL      |                |   |   |   |   |                |   |   |
| FEDERAL             |                |   |   |   |   |                |   |   |
| OTHER               |                |   |   |   |   |                |   |   |
| <b>TOTAL</b>        | <b>479,060</b> |   |   |   |   | <b>479,060</b> |   |   |

**FUNDING:**

|                   |                |  |  |  |  |                |  |  |
|-------------------|----------------|--|--|--|--|----------------|--|--|
| GENERAL FUNDS     |                |  |  |  |  |                |  |  |
| ST.SUP.SPCL.FUNDS |                |  |  |  |  |                |  |  |
| FEDERAL FUNDS     |                |  |  |  |  |                |  |  |
| OTHER SP.FUNDS    | 479,060        |  |  |  |  | 479,060        |  |  |
| <b>TOTAL</b>      | <b>479,060</b> |  |  |  |  | <b>479,060</b> |  |  |

**POSITIONS:**

|                  |             |  |  |             |             |             |  |  |
|------------------|-------------|--|--|-------------|-------------|-------------|--|--|
| GENERAL FTE      |             |  |  |             |             |             |  |  |
| ST.SUP.SPCL.FTE  |             |  |  |             |             |             |  |  |
| FEDERAL FTE      |             |  |  |             |             |             |  |  |
| OTHER SP FTE     | 4.00        |  |  | 4.00        | 4.00        | 8.00        |  |  |
| <b>TOTAL FTE</b> | <b>4.00</b> |  |  | <b>4.00</b> | <b>4.00</b> | <b>8.00</b> |  |  |

**PRIORITY LEVEL:**

|                      |                          |                       |                        | 1                   |                         |                          |  |  |
|----------------------|--------------------------|-----------------------|------------------------|---------------------|-------------------------|--------------------------|--|--|
| <b>EXPENDITURES:</b> | FY 2013<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Army<br>Ng Programs | Total<br>Funding Change | FY 2014<br>Total Request |  |  |
| <b>SALARIES</b>      | <b>22,500,000</b>        |                       |                        |                     |                         | <b>22,500,000</b>        |  |  |
| GENERAL              |                          |                       |                        |                     |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                     |                         |                          |  |  |
| FEDERAL              | 22,400,000               |                       |                        |                     |                         | 22,400,000               |  |  |
| OTHER                | 100,000                  |                       |                        |                     |                         | 100,000                  |  |  |
| <b>TRAVEL</b>        | <b>160,000</b>           |                       |                        |                     |                         | <b>160,000</b>           |  |  |
| GENERAL              |                          |                       |                        |                     |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                     |                         |                          |  |  |
| FEDERAL              | 158,000                  |                       |                        |                     |                         | 158,000                  |  |  |
| OTHER                | 2,000                    |                       |                        |                     |                         | 2,000                    |  |  |
| <b>CONTRACTUAL</b>   | <b>45,000,000</b>        |                       |                        | <b>287,000</b>      | <b>287,000</b>          | <b>45,287,000</b>        |  |  |
| GENERAL              |                          |                       |                        |                     |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                     |                         |                          |  |  |
| FEDERAL              | 44,344,000               |                       |                        |                     |                         | 44,344,000               |  |  |
| OTHER                | 656,000                  |                       |                        | 287,000             | 287,000                 | 943,000                  |  |  |
| <b>COMMODITIES</b>   | <b>2,500,000</b>         |                       |                        |                     |                         | <b>2,500,000</b>         |  |  |
| GENERAL              |                          |                       |                        |                     |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                     |                         |                          |  |  |
| FEDERAL              | 2,495,000                |                       |                        |                     |                         | 2,495,000                |  |  |
| OTHER                | 5,000                    |                       |                        |                     |                         | 5,000                    |  |  |
| <b>CAPITAL-OTE</b>   | <b>7,582,005</b>         |                       |                        |                     |                         | <b>7,582,005</b>         |  |  |
| GENERAL              |                          |                       |                        |                     |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                     |                         |                          |  |  |
| FEDERAL              | 7,582,005                |                       |                        |                     |                         | 7,582,005                |  |  |
| OTHER                |                          |                       |                        |                     |                         |                          |  |  |
| <b>EQUIPMENT</b>     | <b>800,000</b>           |                       |                        |                     |                         | <b>800,000</b>           |  |  |
| GENERAL              |                          |                       |                        |                     |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                     |                         |                          |  |  |

**PROGRAM DECISION UNITS**

Military Department Consolidated Budget

6 - ARMY NG PROGRAMS

AGENCY

PROGRAM NAME

|                     | A                 | B | C | D              | E              | F                 | G | H |
|---------------------|-------------------|---|---|----------------|----------------|-------------------|---|---|
| FEDERAL             | 800,000           |   |   |                |                | 800,000           |   |   |
| OTHER               |                   |   |   |                |                |                   |   |   |
| <b>VEHICLES</b>     | <b>100,000</b>    |   |   |                |                | <b>100,000</b>    |   |   |
| GENERAL             |                   |   |   |                |                |                   |   |   |
| ST.SUP.SPECIAL      |                   |   |   |                |                |                   |   |   |
| FEDERAL             | 100,000           |   |   |                |                | 100,000           |   |   |
| OTHER               |                   |   |   |                |                |                   |   |   |
| <b>WIRELESS DEV</b> |                   |   |   |                |                |                   |   |   |
| GENERAL             |                   |   |   |                |                |                   |   |   |
| ST.SUP.SPECIAL      |                   |   |   |                |                |                   |   |   |
| FEDERAL             |                   |   |   |                |                |                   |   |   |
| OTHER               |                   |   |   |                |                |                   |   |   |
| <b>SUBSIDIES</b>    |                   |   |   |                |                |                   |   |   |
| GENERAL             |                   |   |   |                |                |                   |   |   |
| ST.SUP.SPECIAL      |                   |   |   |                |                |                   |   |   |
| FEDERAL             |                   |   |   |                |                |                   |   |   |
| OTHER               |                   |   |   |                |                |                   |   |   |
| <b>TOTAL</b>        | <b>78,642,005</b> |   |   | <b>287,000</b> | <b>287,000</b> | <b>78,929,005</b> |   |   |

**FUNDING:**

|                   |                   |  |  |                |                |                   |  |  |
|-------------------|-------------------|--|--|----------------|----------------|-------------------|--|--|
| GENERAL FUNDS     |                   |  |  |                |                |                   |  |  |
| ST.SUP.SPCL.FUNDS |                   |  |  |                |                |                   |  |  |
| FEDERAL FUNDS     | 77,879,005        |  |  |                |                | 77,879,005        |  |  |
| OTHER SP.FUNDS    | 763,000           |  |  | 287,000        | 287,000        | 1,050,000         |  |  |
| <b>TOTAL</b>      | <b>78,642,005</b> |  |  | <b>287,000</b> | <b>287,000</b> | <b>78,929,005</b> |  |  |

**POSITIONS:**

|                  |               |  |  |  |  |               |  |  |
|------------------|---------------|--|--|--|--|---------------|--|--|
| GENERAL FTE      |               |  |  |  |  |               |  |  |
| ST.SUP.SPCL.FTE  |               |  |  |  |  |               |  |  |
| FEDERAL FTE      | 543.00        |  |  |  |  | 543.00        |  |  |
| OTHER SP FTE     |               |  |  |  |  |               |  |  |
| <b>TOTAL FTE</b> | <b>543.00</b> |  |  |  |  | <b>543.00</b> |  |  |

**PRIORITY LEVEL:**

|                      | FY 2013<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | 1<br>Camp<br>Shelby Base Operatio | Total<br>Funding Change | FY 2014<br>Total Request |  |  |
|----------------------|--------------------------|-----------------------|------------------------|-----------------------------------|-------------------------|--------------------------|--|--|
| <b>EXPENDITURES:</b> |                          |                       |                        |                                   |                         |                          |  |  |
| <b>SALARIES</b>      | <b>140,000</b>           |                       |                        |                                   |                         | <b>140,000</b>           |  |  |
| GENERAL              |                          |                       |                        |                                   |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                                   |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                                   |                         |                          |  |  |
| OTHER                | 140,000                  |                       |                        |                                   |                         | 140,000                  |  |  |
| <b>TRAVEL</b>        |                          |                       |                        |                                   |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                                   |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                                   |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                                   |                         |                          |  |  |
| OTHER                |                          |                       |                        |                                   |                         |                          |  |  |
| <b>CONTRACTUAL</b>   | <b>208,500</b>           |                       |                        |                                   |                         | <b>208,500</b>           |  |  |
| GENERAL              |                          |                       |                        |                                   |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                                   |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                                   |                         |                          |  |  |
| OTHER                | 208,500                  |                       |                        |                                   |                         | 208,500                  |  |  |
| <b>COMMODITIES</b>   | <b>9,000</b>             |                       |                        |                                   |                         | <b>9,000</b>             |  |  |
| GENERAL              |                          |                       |                        |                                   |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                                   |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                                   |                         |                          |  |  |
| OTHER                | 9,000                    |                       |                        |                                   |                         | 9,000                    |  |  |
| <b>CAPITAL-OTE</b>   |                          |                       |                        |                                   |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                                   |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                                   |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                                   |                         |                          |  |  |
| OTHER                |                          |                       |                        |                                   |                         |                          |  |  |
| <b>EQUIPMENT</b>     |                          |                       |                        |                                   |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                                   |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                                   |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                                   |                         |                          |  |  |
| OTHER                |                          |                       |                        |                                   |                         |                          |  |  |
| <b>VEHICLES</b>      |                          |                       |                        |                                   |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                                   |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                                   |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                                   |                         |                          |  |  |

**PROGRAM DECISION UNITS**

Military Department Consolidated Budget

7 - CAMP SHELBY BASE OPERATIONS

AGENCY

PROGRAM NAME

|                     | A              | B | C | D | E | F              | G | H |
|---------------------|----------------|---|---|---|---|----------------|---|---|
| OTHER               |                |   |   |   |   |                |   |   |
| <b>WIRELESS DEV</b> |                |   |   |   |   |                |   |   |
| GENERAL             |                |   |   |   |   |                |   |   |
| ST.SUP.SPECIAL      |                |   |   |   |   |                |   |   |
| FEDERAL             |                |   |   |   |   |                |   |   |
| OTHER               |                |   |   |   |   |                |   |   |
| <b>SUBSIDIES</b>    |                |   |   |   |   |                |   |   |
| GENERAL             |                |   |   |   |   |                |   |   |
| ST.SUP.SPECIAL      |                |   |   |   |   |                |   |   |
| FEDERAL             |                |   |   |   |   |                |   |   |
| OTHER               |                |   |   |   |   |                |   |   |
| <b>TOTAL</b>        | <b>357,500</b> |   |   |   |   | <b>357,500</b> |   |   |

**FUNDING:**

|                   |                |  |  |  |  |                |  |  |
|-------------------|----------------|--|--|--|--|----------------|--|--|
| GENERAL FUNDS     |                |  |  |  |  |                |  |  |
| ST.SUP.SPCL.FUNDS |                |  |  |  |  |                |  |  |
| FEDERAL FUNDS     |                |  |  |  |  |                |  |  |
| OTHER SP.FUNDS    | 357,500        |  |  |  |  | 357,500        |  |  |
| <b>TOTAL</b>      | <b>357,500</b> |  |  |  |  | <b>357,500</b> |  |  |

**POSITIONS:**

|                  |  |  |  |  |  |  |  |  |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE      |  |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FTE  |  |  |  |  |  |  |  |  |
| FEDERAL FTE      |  |  |  |  |  |  |  |  |
| OTHER SP FTE     |  |  |  |  |  |  |  |  |
| <b>TOTAL FTE</b> |  |  |  |  |  |  |  |  |

**PRIORITY LEVEL:**

|                      | FY 2013<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Youth<br>Challenge Program | Total<br>Funding Change | FY 2014<br>Total Request |  |  |
|----------------------|--------------------------|-----------------------|------------------------|----------------------------|-------------------------|--------------------------|--|--|
| <b>EXPENDITURES:</b> |                          |                       |                        |                            |                         |                          |  |  |
| <b>SALARIES</b>      | <b>3,737,000</b>         |                       |                        | <b>92,000</b>              | <b>92,000</b>           | <b>3,829,000</b>         |  |  |
| GENERAL              | 408,000                  |                       |                        | 92,000                     | 92,000                  | 500,000                  |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                            |                         |                          |  |  |
| FEDERAL              | 3,329,000                |                       |                        |                            |                         | 3,329,000                |  |  |
| OTHER                |                          |                       |                        |                            |                         |                          |  |  |
| <b>TRAVEL</b>        | <b>57,108</b>            |                       |                        | <b>11,016</b>              | <b>11,016</b>           | <b>68,124</b>            |  |  |
| GENERAL              | 3,500                    |                       |                        | 11,016                     | 11,016                  | 14,516                   |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                            |                         |                          |  |  |
| FEDERAL              | 53,608                   |                       |                        |                            |                         | 53,608                   |  |  |
| OTHER                |                          |                       |                        |                            |                         |                          |  |  |
| <b>CONTRACTUAL</b>   | <b>1,129,300</b>         |                       |                        | <b>420,700</b>             | <b>420,700</b>          | <b>1,550,000</b>         |  |  |
| GENERAL              | 1,129,300                |                       |                        | 420,700                    | 420,700                 | 1,550,000                |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                            |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                            |                         |                          |  |  |
| OTHER                |                          |                       |                        |                            |                         |                          |  |  |
| <b>COMMODITIES</b>   | <b>1,202,009</b>         |                       |                        |                            |                         | <b>1,202,009</b>         |  |  |
| GENERAL              | 28,182                   |                       |                        | ( 28,182)                  | ( 28,182)               |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                            |                         |                          |  |  |
| FEDERAL              | 1,173,827                |                       |                        | 28,182                     | 28,182                  | 1,202,009                |  |  |
| OTHER                |                          |                       |                        |                            |                         |                          |  |  |
| <b>CAPITAL-OTE</b>   | <b>1,057,500</b>         |                       |                        |                            |                         | <b>1,057,500</b>         |  |  |
| GENERAL              | 391,704                  |                       |                        | ( 391,704)                 | ( 391,704)              |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                            |                         |                          |  |  |
| FEDERAL              | 665,796                  |                       |                        | 391,704                    | 391,704                 | 1,057,500                |  |  |
| OTHER                |                          |                       |                        |                            |                         |                          |  |  |
| <b>EQUIPMENT</b>     | <b>215,000</b>           |                       |                        |                            |                         | <b>215,000</b>           |  |  |
| GENERAL              |                          |                       |                        |                            |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                            |                         |                          |  |  |
| FEDERAL              | 215,000                  |                       |                        |                            |                         | 215,000                  |  |  |
| OTHER                |                          |                       |                        |                            |                         |                          |  |  |
| <b>VEHICLES</b>      |                          |                       |                        |                            |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                            |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                            |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                            |                         |                          |  |  |
| OTHER                |                          |                       |                        |                            |                         |                          |  |  |
| <b>WIRELESS DEV</b>  |                          |                       |                        |                            |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                            |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                            |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                            |                         |                          |  |  |
| OTHER                |                          |                       |                        |                            |                         |                          |  |  |

**PROGRAM DECISION UNITS**

Military Department Consolidated Budget

8 - YOUTH CHALLENGE PROGRAM

AGENCY

PROGRAM NAME

|                  | A                | B | C | D              | E              | F                | G | H |
|------------------|------------------|---|---|----------------|----------------|------------------|---|---|
| <b>SUBSIDIES</b> | <b>1,070</b>     |   |   |                |                | <b>1,070</b>     |   |   |
| GENERAL          |                  |   |   |                |                |                  |   |   |
| ST.SUP.SPECIAL   |                  |   |   |                |                |                  |   |   |
| FEDERAL          | 1,070            |   |   |                |                | 1,070            |   |   |
| OTHER            |                  |   |   |                |                |                  |   |   |
| <b>TOTAL</b>     | <b>7,398,987</b> |   |   | <b>523,716</b> | <b>523,716</b> | <b>7,922,703</b> |   |   |

**FUNDING:**

|                   |                  |  |  |                |                |                  |  |  |
|-------------------|------------------|--|--|----------------|----------------|------------------|--|--|
| GENERAL FUNDS     | 1,960,686        |  |  | 103,830        | 103,830        | 2,064,516        |  |  |
| ST.SUP.SPCL.FUNDS |                  |  |  |                |                |                  |  |  |
| FEDERAL FUNDS     | 5,438,301        |  |  | 419,886        | 419,886        | 5,858,187        |  |  |
| OTHER SP.FUNDS    |                  |  |  |                |                |                  |  |  |
| <b>TOTAL</b>      | <b>7,398,987</b> |  |  | <b>523,716</b> | <b>523,716</b> | <b>7,922,703</b> |  |  |

**POSITIONS:**

|                  |               |  |  |  |  |               |  |  |
|------------------|---------------|--|--|--|--|---------------|--|--|
| GENERAL FTE      | 13.00         |  |  |  |  | 13.00         |  |  |
| ST.SUP.SPCL.FTE  |               |  |  |  |  |               |  |  |
| FEDERAL FTE      | 92.00         |  |  |  |  | 92.00         |  |  |
| OTHER SP.FTE     |               |  |  |  |  |               |  |  |
| <b>TOTAL FTE</b> | <b>105.00</b> |  |  |  |  | <b>105.00</b> |  |  |

**PRIORITY LEVEL:**

|                      | FY 2013<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Air Ng Programs | Total<br>Funding Change | FY 2014<br>Total Request |  |  |
|----------------------|--------------------------|-----------------------|------------------------|-----------------|-------------------------|--------------------------|--|--|
| <b>EXPENDITURES:</b> | <b>10,500,000</b>        |                       |                        |                 |                         | <b>10,500,000</b>        |  |  |
| <b>SALARIES</b>      |                          |                       |                        |                 |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                 |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                 |                         |                          |  |  |
| FEDERAL              | 10,392,000               |                       |                        | ( 30,000)       | ( 30,000)               | 10,362,000               |  |  |
| OTHER                | 108,000                  |                       |                        | 30,000          | 30,000                  | 138,000                  |  |  |
| <b>TRAVEL</b>        | <b>63,000</b>            |                       |                        | <b>38,843</b>   | <b>38,843</b>           | <b>101,843</b>           |  |  |
| GENERAL              |                          |                       |                        |                 |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                 |                         |                          |  |  |
| FEDERAL              | 63,000                   |                       |                        | 38,843          | 38,843                  | 101,843                  |  |  |
| OTHER                |                          |                       |                        |                 |                         |                          |  |  |
| <b>CONTRACTUAL</b>   | <b>4,200,000</b>         |                       |                        |                 |                         | <b>4,200,000</b>         |  |  |
| GENERAL              |                          |                       |                        |                 |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                 |                         |                          |  |  |
| FEDERAL              | 3,418,000                |                       |                        |                 |                         | 3,418,000                |  |  |
| OTHER                | 782,000                  |                       |                        |                 |                         | 782,000                  |  |  |
| <b>COMMODITIES</b>   | <b>785,000</b>           |                       |                        |                 |                         | <b>785,000</b>           |  |  |
| GENERAL              |                          |                       |                        |                 |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                 |                         |                          |  |  |
| FEDERAL              | 720,000                  |                       |                        |                 |                         | 720,000                  |  |  |
| OTHER                | 65,000                   |                       |                        |                 |                         | 65,000                   |  |  |
| <b>CAPITAL-OTE</b>   | <b>20,000</b>            |                       |                        |                 |                         | <b>20,000</b>            |  |  |
| GENERAL              |                          |                       |                        |                 |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                 |                         |                          |  |  |
| FEDERAL              | 20,000                   |                       |                        |                 |                         | 20,000                   |  |  |
| OTHER                |                          |                       |                        |                 |                         |                          |  |  |
| <b>EQUIPMENT</b>     | <b>92,000</b>            |                       |                        |                 |                         | <b>92,000</b>            |  |  |
| GENERAL              |                          |                       |                        |                 |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                 |                         |                          |  |  |
| FEDERAL              | 92,000                   |                       |                        |                 |                         | 92,000                   |  |  |
| OTHER                |                          |                       |                        |                 |                         |                          |  |  |
| <b>VEHICLES</b>      |                          |                       |                        |                 |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                 |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                 |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                 |                         |                          |  |  |
| OTHER                |                          |                       |                        |                 |                         |                          |  |  |
| <b>WIRELESS DEV</b>  |                          |                       |                        |                 |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                 |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                 |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                 |                         |                          |  |  |
| OTHER                |                          |                       |                        |                 |                         |                          |  |  |
| <b>SUBSIDIES</b>     |                          |                       |                        |                 |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                 |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                 |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                 |                         |                          |  |  |
| OTHER                |                          |                       |                        |                 |                         |                          |  |  |
| <b>TOTAL</b>         | <b>15,660,000</b>        |                       |                        | <b>38,843</b>   | <b>38,843</b>           | <b>15,698,843</b>        |  |  |

**PROGRAM DECISION UNITS**

Military Department Consolidated Budget

9 - AIR NG PROGRAMS

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

**FUNDING:**

|                   |                   |  |  |               |               |                   |  |  |
|-------------------|-------------------|--|--|---------------|---------------|-------------------|--|--|
| GENERAL FUNDS     |                   |  |  |               |               |                   |  |  |
| ST.SUP.SPCL.FUNDS |                   |  |  |               |               |                   |  |  |
| FEDERAL FUNDS     | 14,705,000        |  |  | 8,843         | 8,843         | 14,713,843        |  |  |
| OTHER SP.FUNDS    | 955,000           |  |  | 30,000        | 30,000        | 985,000           |  |  |
| <b>TOTAL</b>      | <b>15,660,000</b> |  |  | <b>38,843</b> | <b>38,843</b> | <b>15,698,843</b> |  |  |

**POSITIONS:**

|                  |               |  |  |  |  |               |  |  |
|------------------|---------------|--|--|--|--|---------------|--|--|
| GENERAL FTE      |               |  |  |  |  |               |  |  |
| ST.SUP.SPCL.FTE  |               |  |  |  |  |               |  |  |
| FEDERAL FTE      | 246.00        |  |  |  |  | 246.00        |  |  |
| OTHER SP FTE     |               |  |  |  |  |               |  |  |
| <b>TOTAL FTE</b> | <b>246.00</b> |  |  |  |  | <b>246.00</b> |  |  |

**PRIORITY LEVEL:**

|  |  |  |  |   |  |  |  |  |
|--|--|--|--|---|--|--|--|--|
|  |  |  |  | 1 |  |  |  |  |
|--|--|--|--|---|--|--|--|--|

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Military Department Consolidated Budget

1 - SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Department's business office, human resources office, property control function and public information section make up the Administration/Support Services program. The business office is responsible for the management of all fiscal matters, which include the annual budget preparation for Department programs; the maintenance of accounting records, budgetary allotments and balances for all state appropriated funds, federal grants, and other special source funds; the processing of all purchase orders, requisitions, and vouchers in compliance with state regulations; and the preparation of the Department's monthly payroll. In addition the business office oversees the property control function, which includes equipment purchases, utility payment for armories and inventory of all buildings, properties and/or sites owned or administered by the Department.

The human resources office is responsible for administering all personnel services, including interviewing prospective employees and maintaining personnel and employee leave records. A major responsibility of the human resources office is to assure that all transactions are in compliance with the current rules and regulations.

The public information section is responsible for Department publications and public relations. Highlights of the section's work are published in the Guard Detail magazine. This section is also responsible for producing flyers, brochures and writing news releases and arranging special events.

**II. Program Objective:**

Military preparedness to respond to the orders of the Governor statewide and to provide for Army and Air Force reserve forces. The State mission is to provide sufficient organizations and personnel trained and equipped to function efficiently in the protection of life and property such as in disaster recovery operations and the preservation of peace, order and public safety with assistance to law enforcement agencies. The Federal mission is to provide units of the Reserve Components, both Army and Air Force, which are adequately organized, trained, equipped and available for mobilization.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Support:**

Increases are to support deployed soldiers returning to work and State matching for CFAs.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Military Department Consolidated Budget

2 - ARMORY CONSTRUCTION/MAINTENENCE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

To provide for the maintenance, repair and minor construction for the 88 existing armories located in 88 communities throughout the State.

**II. Program Objective:**

To insure that the armories can adequately support the missions of the National Guard units strategically located statewide in our cities, towns and communities. An armory is a multi-purpose facility that supports the operation and training for small units (Military outposts). It serves as a readiness center, weapons and equipment secure storage facility; an operation center for disaster assistance or shelter; a community center for public meetings, food distribution or other community support.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Armory Construction/Maint:**

Requesting funding for urgent repair and maintenance of Readiness Centers throughout the State.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Military Department Consolidated Budget

3 - ARMED FORCES MUSEUM

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Museum honors the service and sacrifices of Mississippi's servicemen and women of all branches and those from other parts of the country that trained in Mississippi during times of war. The Museum's state-of-the-art exhibits tell personal stories of the heroes and heroines of our Republic and serves to educate future generations about the price paid for the freedom and prosperity Americans enjoy today.

**II. Program Objective:**

To support the operation, security, preservation of the artifacts and property on loan or assigned to the Armed Forces Museum. To provide educational and heritage preservation program in the form of a museum.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Armed Forces museum:**

This increase will provide for additional displays and exhibits and full time employees..

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Military Department Consolidated Budget

4 - EDUCATIONAL ASSISTANCE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program provides educational assistance for qualified students who are serving in the Mississippi National Guard while attending institutions of higher learning, Community and Junior Colleges. It is the Guard's best recruiting and retention tool.

**II. Program Objective:**

The objective of this program is to assist in the educational process of our Guardsmen which also benefits our institutions of higher learning. The success of this program is measured by the increase in recruiting and retention of the Guardsmen who participate in the program.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Educational Assistance:**

This increase would allow more soldiers to further their education while serving in the Mississippi National Guard.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Military Department Consolidated Budget

5 - TIMBER FUND OPNS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Camp Shelby Timber Fund (3700) is a program created by Chapter 187, Laws of 1954, as amended, to conserve and promote timber development at Camp Shelby. The Adjutant General is authorized to sell this timber, as recommended by the State Forestry Commission, for maintenance, development and improvement of Camp Shelby as a military base.

**II. Program Objective:**

This funding is self-supporting for timber and land management and also supports the operation and maintenance of troop support facilities and activities at the installation. The development and improvement of Camp Shelby includes activities and programs that will help to insure National Guard and USAR units continue as customers of this installation.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Timber Fund Opns:**

There are no funding increases for FY 2014. However, we are asking for 4 additional PINS.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Military Department Consolidated Budget

6 - ARMY NG PROGRAMS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This fund supports all of the Army NG programs funded by federal grants and cooperative agreements. Current agreements include: ARNG Facility O&M programs, Base operations at Camp Shelby and Camp McCain, Environmental Compliance and Enhancement programs, Security, Counterdrug operations and the General Support Maintenance Site at Camp Shelby.

**II. Program Objective:**

To provide the manpower (state employees), fiscal operations, personnel, payroll functions, purchasing & contracting and administrative support to insure the Army National Guard missions supported by the federal/state agreements are accomplished in an efficient and effective manner. A State Budget Manager is appointed by the Adjutant General for each of the sub-programs supported by this budget unit.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Army NG Programs:**

This increase is requested for the State matching portion of the CFA's . (75% federal - 25% state)

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Military Department Consolidated Budget

7 - CAMP SHELBY BASE OPERATIONS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Operation and maintenance of all state supported programs at Camp Shelby. Camp Shelby is a state owned and state operated Army National Guard Training Site. While Army NG training that is conducted at Camp Shelby is supported mostly with federal funds, through a federal state cooperative agreement, this fund is established to manage those state funds that are generated locally for billeting fees. The funds are to be used to support the billeting office and any other state function not supported by the Timber Fund or other special funds.

**II. Program Objective:**

To provide the support required for billeting operations and other state operations not supported by federal or other special funds such as the Timber Fund.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Camp Shelby Base Operation:**

There are no increases for FY 2014.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Military Department Consolidated Budget

8 - YOUTH CHALLENGE PROGRAM

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Operations and maintenance of the Youth ChalleNGe Program at Camp Shelby. This includes two classes per year of 200 at risk students in each class.

**II. Program Objective:**

The Youth ChalleNGe program is designed to help the troubled youth of Mississippi. By helping young high school dropouts obtain a GED and High School Diploma, we can help them find gainful employment.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Youth Challenge program:**

Increases for FY 2014 in order to continue existing activities.

The new NGB Cooperative Funding Agreement restricts non-cash matching funds to 10% of the total State matching fund requirement; i.e., of \$5,600,000 funding at 75% federal/ 25% state, the State match portion is \$1,400,000. Of that, only 10%, or \$140,000 may be "non-cash". The remaining \$1,260,000 State contribution must be in cash, thus leaving only \$804,516 in "discretionary" State cash funds, to pay our pure State employees.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Military Department Consolidated Budget

9 - AIR NG PROGRAMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Air National Guard Bases located in Jackson, Meridian and Gulfport operate under the command of the Governor and Adjutant General. The Base Commander and most of their staff are Title 32 federal employees. The State of Mississippi provides for state employee manpower resources for the Facilities Operations and Maintenance (FOMA), Physical Security and the Crash/Rescue Firefighters. The costs of Salaries, Travel, Administration and Supplies for the programs are reimbursed by the Federal Cooperative Agreements. The Jackson and Meridian bases require state matching funds for the FOMA costs. The base at Gulfport is an NGB Training Site and is supported with 100% federal funds. The use agreement at the airports is such that the Air NG provides the Crash/Rescue Firefighter support for both military and commercial use of the airport.

II. Program Objective:

The objective of this program is to provide the best Air National Guard training facilities in the United States available to all Air National Guard personnel.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Air NG Programs:

Increase due to expected growth in scope of mission and employee's travel for training to handle work load.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Military Department Consolidated Budget  
 AGENCY NAME

1 - SUPPORT  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|  | <u>FY 2012</u> | <u>FY 2013</u>   | <u>FY 2014</u>   |
|--|----------------|------------------|------------------|
|  | <u>ACTUAL</u>  | <u>ESTIMATED</u> | <u>PROJECTED</u> |
| 1 Federal Funded Employees (Tech/AGR)      | 2,887.00       | 2,887.00         | 2,887.00         |
| 2 Federal Reimbursed State Employees       | 544.00         | 544.00           | 544.00           |
| 3 General and Special Fund State Employees | 52.00          | 57.00            | 57.00            |
| 4 Air National Guard Airmen                | 2,389.00       | 2,389.00         | 2,389.00         |
| 5 ARNG Units                               | 151.00         | 151.00           | 151.00           |
| 6 Army National Guard Soldiers             | 9,659.00       | 9,659.00         | 9,659.00         |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|  | <u>FY 2012</u> | <u>FY 2013</u>   | <u>FY 2014</u>   |
|--|----------------|------------------|------------------|
|  | <u>ACTUAL</u>  | <u>ESTIMATED</u> | <u>PROJECTED</u> |
| 1 Average Cost to State per Soldier/Airman | 378.03         | 373.24           | 413.99           |
| 2 Average Cost to State per unit/aircraft  | 350,347.92     | 345,902.92       | 383,677.23       |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|                         | <u>FY 2012</u> | <u>FY 2013</u>   | <u>FY 2014</u>   |
|-------------------------|----------------|------------------|------------------|
|                         | <u>ACTUAL</u>  | <u>ESTIMATED</u> | <u>PROJECTED</u> |
| 1 ARNG units at ready   | 151.00         | 151.00           | 151.00           |
| 2 ANG Aircraft at ready | 13.00          | 13.00            | 13.00            |

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Military Department Consolidated Budget  
 AGENCY NAME

2 - ARMORY CONSTRUCTION/MAINTENENCE  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|   | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00                            | 0.00                               | 0.00                               |
| 2 | 0.00                            | 0.00                               | 0.00                               |
| 3 | 0.00                            | 0.00                               | 0.00                               |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|   | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00                            | 0.00                               | 0.00                               |
| 2 | 0.00                            | 0.00                               | 0.00                               |
| 3 | 0.00                            | 0.00                               | 0.00                               |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|   | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00                            | 0.00                               | 0.00                               |
| 2 | 0.00                            | 0.00                               | 0.00                               |
| 3 | 0.00                            | 0.00                               | 0.00                               |

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Military Department Consolidated Budget

3 - ARMED FORCES MUSEUM

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|   | FY 2012<br><u>ACTUAL</u> | FY 2013<br><u>ESTIMATED</u> | FY 2014<br><u>PROJECTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| 1 Number of adult visitors                  | 34,068.00                | 39,178.00                   | 45,055.00                   |
| 2 Number of children                        | 20,756.00                | 23,869.00                   | 27,450.00                   |
| 3 Number of military visitors               | 10,487.00                | 12,060.00                   | 13,869.00                   |
| 4 Public events                             | 43.00                    | 49.00                       | 57.00                       |
| 5 Number of display items                   | 18,622.00                | 21,415.00                   | 24,628.00                   |
| 6 Number of vehicles in inventory           | 43.00                    | 49.00                       | 57.00                       |
| 7 Number of weapons in inventory            | 422.00                   | 485.00                      | 558.00                      |
| 8 Number of archival materials in inventory | 48,004.00                | 55,205.00                   | 63,485.00                   |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|   | FY 2012<br><u>ACTUAL</u> | FY 2013<br><u>ESTIMATED</u> | FY 2014<br><u>PROJECTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| 1 Annual average cost per item in inventory             | 8.01                     | 6.96                        | 6.05                        |
| 2 Annual average cost per square foot of building space | 18.65                    | 18.65                       | 18.65                       |
| 3 Annual average cost per visitor                       | 7.05                     | 6.13                        | 5.33                        |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|   | FY 2012<br><u>ACTUAL</u> | FY 2013<br><u>ESTIMATED</u> | FY 2014<br><u>PROJECTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| 1 Provide an educational experience for visitors          | 85,311.00                | 95,108.00                   | 106,374.00                  |
| 2 Provide secure storage/conservation of historical items | 67,091.00                | 77,155.00                   | 88,728.00                   |

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Military Department Consolidated Budget

4 - EDUCATIONAL ASSISTANCE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|                     | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|---------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Students approved | 300.00                          | 350.00                             | 400.00                             |
| 2 number of schools | 40.00                           | 40.00                              | 40.00                              |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|  | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Average tuition per semester SR college  | 2,822.00                        | 2,907.00                           | 2,991.00                           |
| 2 Average tuition per sememster JR college | 1,053.00                        | 1,084.00                           | 1,115.00                           |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|  | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Increase number student Guardsmen  | 60.00                           | 60.00                              | 60.00                              |
| 2 Maintain number of schools   | 40.00                           | 40.00                              | 40.00                              |
| 3 Army strength goal   | 9,659.00                        | 10,000.00                          | 10,000.00                          |
| 4 Air NG strength goal   | 2,389.00                        | 2,400.00                           | 2,400.00                           |
| 5 Enroll # of Students enrolled in JR and SR colleges to 400 tor<br>a total cost of \$900,000. | 0.01                            | 0.01                               | 0.01                               |

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Military Department Consolidated Budget

5 - TIMBER FUND OPNS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|                           | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|---------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Troops Supported        | 1,037,300.00                    | 50,000.00                          | 50,000.00                          |
| 2 Facilities Supported    | 22.00                           | 22.00                              | 22.00                              |
| 3 Number of acres managed | 7,670.00                        | 7,670.00                           | 7,670.00                           |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|                             | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|-----------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Cost per soldier - manday | 0.50                            | 0.50                               | 0.50                               |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|  | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Maintain # of troops training at Camp Shelby | 50,000.00                       | 50,000.00                          | 50,000.00                          |

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Military Department Consolidated Budget

6 - ARMY NG PROGRAMS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|                              | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 State employees supported  | 515.00                          | 543.00                             | 543.00                             |
| 2 Army NG Programs supported | 13.00                           | 13.00                              | 13.00                              |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|                                     | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|-------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Average cost per manday supported | 79.38                           | 1,572.84                           | 1,578.58                           |
| 2 Average cost per program          | 6,333,780.62                    | 6,049,385.00                       | 6,071,461.92                       |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|  | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Training sites supported   | 2.00                            | 2.00                               | 2.00                               |
| 2 Operate and maintain logistical and aviation facilities                            | 18.00                           | 18.00                              | 18.00                              |
| 3 Maintain or increase troops supported at training sites expressed in troop mandays | 1,037,300.00                    | 50,000.00                          | 50,000.00                          |

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Military Department Consolidated Budget  
 AGENCY NAME

7 - CAMP SHELBY BASE OPERATIONS  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|                            | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|----------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of Billets/beds   | 450.00                          | 450.00                             | 450.00                             |
| 2 Number of bed nights     | 164,250.00                      | 164,250.00                         | 164,250.00                         |
| 3 Number of Customer/users | 106,762.50                      | 106,762.50                         | 106,762.50                         |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|                              | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Average cost per customer  | 3.35                            | 3.35                               | 3.35                               |
| 2 Average cost per bed night | 2.18                            | 2.18                               | 2.18                               |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|   | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 number of bed nights used by customer | 106,762.50                      | 106,762.50                         | 106,762.50                         |

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Military Department Consolidated Budget  
 AGENCY NAME

8 - YOUTH CHALLENGE PROGRAM  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|                                | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|--------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of students enrolled  | 501.00                          | 518.00                             | 518.00                             |
| 2 Number of students graduated | 414.00                          | 400.00                             | 400.00                             |
| 3 Number of Employees          | 105.00                          | 105.00                             | 105.00                             |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|                    | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|--------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Cost per student | 14,881.00                       | 15,120.00                          | 14,876.00                          |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|  | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of students completed program | 414.00                          | 400.00                             | 400.00                             |
| 2 Number of students awarded GED       | 291.00                          | 300.00                             | 300.00                             |

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Military Department Consolidated Budget

9 - AIR NG PROGRAMS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|  | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of FOMA employees/Environmental/Family Assistance | 87.00                           | 87.00                              | 87.00                              |
| 2 Crash/Rescue   | 118.00                          | 118.00                             | 118.00                             |
| 3 Security Guards (persons)                                | 44.00                           | 44.00                              | 44.00                              |
| 4 Number of Mandays supported                              | 1,037,300.00                    | 50,000.00                          | 50,000.00                          |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|                                     | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|-------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Average cost per Manday supported | 14.12                           | 313.20                             | 313.98                             |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|  | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of C-17 aircraft                | 9.00                            | 9.00                               | 9.00                               |
| 2 Number of C26 (1) and C27 (3) aircraft | 4.00                            | 4.00                               | 4.00                               |
| 3 Air NG Bases Supported                 | 3.00                            | 3.00                               | 3.00                               |

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Military Department Consolidated Budget

|  | Fiscal Year 2013 Funding |                   |                           | FY 2013 GF<br>PERCENT<br>REDUCED |
|--|--------------------------|-------------------|---------------------------|----------------------------------|
|  | Total<br>Funds           | Reduced<br>Amount | Reduced Funding<br>Amount |                                  |
| <b>Program Name: (1) SUPPORT</b>   |                          |                   |                           |                                  |
| GENERAL  | 4,496,738                | ( 134,902)        | 4,361,836                 | ( 3.00%)                         |
| ST.SUPPORT SPECIAL   |                          |                   |                           |                                  |
| FEDERAL  |                          |                   |                           |                                  |
| OTHER SPECIAL  |                          |                   |                           |                                  |
| <b>TOTAL</b>   | <b>4,496,738</b>         | <b>( 134,902)</b> | <b>4,361,836</b>          |                                  |
| <b>Narrative Explanation:</b><br>If a reduction is mandated, we will take the cut in our SL&G category.                            |                          |                   |                           |                                  |
| <b>Program Name: (2) ARMORY CONSTRUCTION/MAINTENANCE</b>   |                          |                   |                           |                                  |
| GENERAL  |                          |                   |                           |                                  |
| ST.SUPPORT SPECIAL   |                          |                   |                           |                                  |
| FEDERAL  |                          |                   |                           |                                  |
| OTHER SPECIAL  |                          |                   |                           |                                  |
| <b>TOTAL</b>   |                          |                   |                           |                                  |
| <b>Narrative Explanation:</b>  |                          |                   |                           |                                  |
| <b>Program Name: (3) ARMED FORCES MUSEUM</b>   |                          |                   |                           |                                  |
| GENERAL  | 460,038                  | ( 13,801)         | 446,237                   | ( 2.99%)                         |
| ST.SUPPORT SPECIAL   |                          |                   |                           |                                  |
| FEDERAL  |                          |                   |                           |                                  |
| OTHER SPECIAL  |                          |                   |                           |                                  |
| <b>TOTAL</b>   | <b>460,038</b>           | <b>( 13,801)</b>  | <b>446,237</b>            |                                  |
| <b>Narrative Explanation:</b><br>If a 3% reduction is mandated, we would have to take the cut in the Commodities category.         |                          |                   |                           |                                  |
| <b>Program Name: (4) EDUCATIONAL ASSISTANCE</b>  |                          |                   |                           |                                  |
| GENERAL  | 500,000                  | ( 15,000)         | 485,000                   | ( 3.00%)                         |
| ST.SUPPORT SPECIAL   |                          |                   |                           |                                  |
| FEDERAL  |                          |                   |                           |                                  |
| OTHER SPECIAL  |                          |                   |                           |                                  |
| <b>TOTAL</b>   | <b>500,000</b>           | <b>( 15,000)</b>  | <b>485,000</b>            |                                  |
| <b>Narrative Explanation:</b><br>If a 3% reduction is mandated, we will have to take the cut in the Contractual Services category. |                          |                   |                           |                                  |

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Military Department Consolidated Budget

|   | Fiscal Year 2013 Funding |                   |                           | FY 2013 GF<br>PERCENT<br>REDUCED |
|---|--------------------------|-------------------|---------------------------|----------------------------------|
|   | Total<br>Funds           | Reduced<br>Amount | Reduced Funding<br>Amount |                                  |
| <b>Program Name: (5) TIMBER FUND OPNS</b>                                     |                          |                   |                           |                                  |
| GENERAL   |                          |                   |                           |                                  |
| ST.SUPPORT SPECIAL  |                          |                   |                           |                                  |
| FEDERAL   |                          |                   |                           |                                  |
| OTHER SPECIAL   | 479,060                  |                   | 479,060                   |                                  |
| <b>TOTAL</b>  | <b>479,060</b>           |                   | <b>479,060</b>            |                                  |
| <b>Narrative Explanation:</b>   |                          |                   |                           |                                  |
| <b>Program Name: (6) ARMY NG PROGRAMS</b>                                     |                          |                   |                           |                                  |
| GENERAL   |                          |                   |                           |                                  |
| ST.SUPPORT SPECIAL  |                          |                   |                           |                                  |
| FEDERAL   | 77,879,005               |                   | 77,879,005                |                                  |
| OTHER SPECIAL   | 763,000                  |                   | 763,000                   |                                  |
| <b>TOTAL</b>  | <b>78,642,005</b>        |                   | <b>78,642,005</b>         |                                  |
| <b>Narrative Explanation:</b>   |                          |                   |                           |                                  |
| <b>Program Name: (7) CAMP SHELBY BASE OPERATIONS</b>                          |                          |                   |                           |                                  |
| GENERAL   |                          | ( 58,821)         | ( 58,821)                 |                                  |
| ST.SUPPORT SPECIAL  |                          |                   |                           |                                  |
| FEDERAL   |                          |                   |                           |                                  |
| OTHER SPECIAL   | 357,500                  |                   | 357,500                   |                                  |
| <b>TOTAL</b>  | <b>357,500</b>           | <b>( 58,821)</b>  | <b>298,679</b>            |                                  |
| <b>Narrative Explanation:</b>   |                          |                   |                           |                                  |
| If a reduction is mandated, we will take the cut in the Contractual category. |                          |                   |                           |                                  |
| <b>Program Name: (8) YOUTH CHALLENGE PROGRAM</b>                              |                          |                   |                           |                                  |
| GENERAL   | 1,960,686                |                   | 1,960,686                 |                                  |
| ST.SUPPORT SPECIAL  |                          |                   |                           |                                  |
| FEDERAL   | 5,438,301                |                   | 5,438,301                 |                                  |
| OTHER SPECIAL   |                          |                   |                           |                                  |
| <b>TOTAL</b>  | <b>7,398,987</b>         |                   | <b>7,398,987</b>          |                                  |
| <b>Narrative Explanation:</b>   |                          |                   |                           |                                  |

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Military Department Consolidated Budget

|  | Fiscal Year 2013 Funding |                   |                           | FY 2013 GF<br>PERCENT<br>REDUCED |
|--|--------------------------|-------------------|---------------------------|----------------------------------|
|  | Total<br>Funds           | Reduced<br>Amount | Reduced Funding<br>Amount |                                  |
| <b>Program Name: (9) AIR NG PROGRAMS</b> |                          |                   |                           |                                  |
| GENERAL                                  |                          |                   |                           |                                  |
| ST.SUPPORT SPECIAL                       |                          |                   |                           |                                  |
| FEDERAL                                  | 14,705,000               |                   | 14,705,000                |                                  |
| OTHER SPECIAL                            | 955,000                  |                   | 955,000                   |                                  |
| <b>TOTAL</b>                             | <b>15,660,000</b>        |                   | <b>15,660,000</b>         |                                  |
| <b>Narrative Explanation:</b>            |                          |                   |                           |                                  |
| <b>SUMMARY OF ALL PROGRAMS</b>           |                          |                   |                           |                                  |
| GENERAL                                  | 7,417,462                | ( 222,524)        | 7,194,938                 | ( 3.00%)                         |
| ST.SUPPORT SPECIAL                       |                          |                   |                           |                                  |
| FEDERAL                                  | 98,022,306               |                   | 98,022,306                |                                  |
| OTHER SPECIAL                            | 2,554,560                |                   | 2,554,560                 |                                  |
| <b>TOTAL</b>                             | <b>107,994,328</b>       | <b>( 222,524)</b> | <b>107,771,804</b>        |                                  |

# MEMBERS

Military Department Consolidated Budget

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2013

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| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|----|------------------|-----------------------|--------------|---------------------|----------------|
| 1. |                  |                       |              |                     |                |

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Military Department Consolidated Budget

Name of Agency

| MINOR OBJECT OF EXPENDITURE                            | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 |
|--|--|---|--|
| <b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>  |  |   |  |
| 61010 Tuition  | 506,645  | 507,028   | 907,028  |
| 61020 Employee Training                                | 104,074  | 111,000   | 111,000  |
| 61030 Travel related registration                      | 75   |   |  |
| 61060 Awards   | 21   |   |  |
| 61030 Travel Related Reg                               | 50   |   |  |
| 61030 Travel related reg                               | 1,823  |   |  |
| 61030 reg  | 380  |   |  |
| 61021 REIM EMP TRN                                     | 94   |   |  |
| 61030 TRAV REGIST                                      | 3,730  |   |  |
| <b>TOTAL (A)</b>                                       | <b>616,892</b>                                       | <b>618,028</b>  | <b>1,018,028</b>                                   |
| <b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b> |  |   |  |
| 61110 Postage, Box Rent, etc.                          | 32,941   | 19,080  | 19,080   |
| 611XX Transportation of Goods (61180-61190)            | 26,163   | 167,700   | 167,700  |
| 61210 Electricity                                      | 6,178,660  | 6,249,800   | 6,249,800  |
| 61220 Gas  | 679,627  | 1,173,000   | 1,173,000  |
| 61230 Water & Sewage                                   | 251,729  | 140,700   | 140,700  |
| 61191 Delivery charge aggregates                       | 37,323   |   |  |
| <b>TOTAL (B)</b>                                       | <b>7,206,443</b>                                     | <b>7,750,280</b>  | <b>7,750,280</b>                                   |
| <b>C. PUBLIC INFORMATION ((61300-61399)</b>            |  |   |  |
| 61310 Advertising & Public Information                 | 15,051   | 8,300   | 8,300  |
| 61340 Signs & Billboards                               |  |   |  |
| 61350 Exhibits & Displays                              | 1,870  | 20,500  | 60,462   |
| <b>TOTAL (C)</b>                                       | <b>16,921</b>  | <b>28,800</b>   | <b>68,762</b>                                      |
| <b>D. RENTS (61400-61499)</b>                          |  |   |  |
| 61420 Building & Floor Space                           |  | 60,000  | 60,000   |
| 61430 Land   | 90,000   |   |  |
| 61440 Office Equipment                                 | 48,765   | 49,712  | 49,712   |
| 61460 Other Equipment                                  | 22,450   | 2,000   | 2,000  |
| 61470 Capitol Facilities - Rental                      |  |   |  |
| 61480 Exhibits, Displays & Conference Rooms            | 249,141  | 254,200   | 254,200  |
| 61490 Other rental                                     | 150  |   |  |
| 61490 Other Rentals                                    | 254,333  | 231,088   | 231,088  |
| <b>TOTAL (D)</b>                                       | <b>664,839</b>                                       | <b>597,000</b>  | <b>597,000</b>                                     |
| <b>E. REPAIRS &amp; SERVICES (61500-61599)</b>         |  |   |  |
| 61500 Grounds, Walks, Fences & Lots                    | 4,484,683  | 3,265,359   | 3,552,359  |
| 61520 Buildings  | 12,815,434   | 19,461,087  | 19,821,740   |
| 61530 Machinery & Field Equipment                      | 5,165  | 3,118   | 3,118  |
| 61540 Motor Vehicles                                   | 32,724   | 26,500  | 26,500   |
| 61550 Office Equipment & Furniture                     | 7,263  | 12,923  | 12,923   |
| 61580 Shop Equipment                                   | 3,249  | 33,000  | 33,000   |
| 61590 Miscellaneous Items of Equipment                 | 518,015  | 136,000   | 136,000  |
| 61541 Maint motor vehicles                             | 423  |   |  |
| 61510 Repairs Hwys/bridges                             | 10,940,113   | 5,000,000   | 5,000,000  |
| 61541 maint to motor vehicles                          | 584  |   |  |
| 61541 maint veh  | 291  |   |  |
| <b>TOTAL (E)</b>                                       | <b>28,807,944</b>                                    | <b>27,937,987</b>                                       | <b>28,585,640</b>                                  |

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Military Department Consolidated Budget

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                     | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 |
|---|--|---|--|
| <b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b> |  |   |  |
| 61610 Engineering   | 3,071,416  | 679,942   | 679,942  |
| 61615 SAAS Fees - DFA   | 16,856   | 19,510  | 19,510   |
| 61616 MMRS Fees   | 109,263  | 155,372   | 155,372  |
| 61620 Department of Audit                                       | 4,761  | 2,036   | 2,036  |
| 6162X Accounting (61621-61624)                                  | 11,600   | 23,412  | 23,412   |
| 6163X Legal (61630-61636)                                       |  |   |  |
| 6164X Medical Services (61640-61646)                            | 495,014  | 139,587   | 139,587  |
| 61650 State Personnel Board                                     |  |   |  |
| 6165X Personnel Services Contracts (61651-61653)                |  | 100,000   | 100,000  |
| 61658 Personnel Services Contracts - SPAHRS                     | 4,355,735  | 5,303,568   | 5,303,568  |
| 6166X Court Costs & Reporters (61661-61666)                     | 150  |   |  |
| 61670 Laboratory & Testing Fees                                 | 6,727  | 20,000  | 20,000   |
| 6168X Contract Worker (61682-61688)                             | 414,446  | 430,767   | 430,767  |
| 61690 Other Fees & Services                                     | 1,693,127  | 2,014,722   | 2,435,422  |
| 61611 Architect   | 1,052,194  | 1,465,000   | 1,465,000  |
| 61658 Personnel Services Contracts                              | 1,044,494  | 913,693   | 913,693  |
| <b>TOTAL (F)</b>  | <b>12,275,783</b>                                    | <b>11,267,609</b>                                       | <b>11,688,309</b>                                  |
| <b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>              |  |   |  |
| 61700 Liability Insurance Pool Contributions (Tort Claims)      | 45,495   | 54,860  | 54,860   |
| 61710 Insurance & Fidelity Bonds                                | 14,787   | 19,969  | 19,969   |
| 61715 Insurance Computer Equipment                              |  |   |  |
| 61720 Membership Dues   | 6,525  | 4,850   | 4,850  |
| 61721 Subscriptions   |  | 125   | 125  |
| 61800 Procurement card  | 5,467  | 5,475   | 5,475  |
| 61800 Procurement card  | 20   |   |  |
| 61800 Procurement card purchases                                | 53,755   | 85,221  | 85,221   |
| 61740 Salvage   | 1,041,705  | 847,000   | 847,000  |
| 61800   | 1,823  | 5,000   | 5,000  |
| 61730 Laundry   | 11,944   | 11,250  | 11,250   |
| 61718 Service charge bk   | 59,349   |   |  |
| 61800 Procurement Card purchases                                | 38,290   | 80,000  | 80,000   |
| <b>TOTAL (G)</b>  | <b>1,279,160</b>                                     | <b>1,113,750</b>  | <b>1,113,750</b>                                   |
| <b>H. INFORMATION TECHNOLOGY (61900-61990)</b>                  |  |   |  |
| 61901 E-Government Transaction Fees                             |  |   |  |
| 61902 IT Professional Fees - Outside Vendor                     | 6,500  |   |  |
| 61905 IT Professional Fees - ITS                                | 5,761  |   |  |
| 61914 IT Educating/Training                                     |  |   |  |
| 61917 Service Charges to State Data Center                      | 880,171  | 789,280   | 789,280  |
| 61918 Data Entry  |  | 2,497   | 2,497  |
| 61920 IT Outsourced Solutions                                   | 2,247  |   |  |
| 61921 IT Software   | 145,421  | 27,500  | 27,500   |
| 61922 Basic Telephone Monthly - Outside Vendor                  | 38,241   | 500,000   | 500,000  |
| 61923 Basic Telephone Monthly - ITS                             | 276,174  | 121,000   | 121,000  |
| 61924 Long Distance Charges - Outside Vendor                    |  | 16,600  | 16,600   |
| 61925 Long Distance Charges - ITS                               | 34,182   | 15,000  | 15,000   |
| 61926 Data Network Connectivity Fees                            |  |   |  |
| 61927 Private Data Line Monthly Charges - ITS                   | 25,045   | 16,500  | 16,500   |
| 61928 Public Network Access Charges - Outside Vendor            | 636,862  | 600,000   | 600,000  |

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Military Department Consolidated Budget

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                    | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 |
|--|--|---|--|
| <b>H. INFORMATION TECHNOLOGY (61900-61990)</b>                 |  |   |  |
| 61929 Public Network Access Charges - ITS                      |  |   |  |
| 61932 IT Equipment Rental                                      |  |   |  |
| 61938 Pager Service  |  |   |  |
| 61939 Cellular Service   |  |   |  |
| 61940 Wireless Data Usage (Non-Cellular)                       |  |   |  |
| 61941 Satellite Voice Service                                  |  |   |  |
| 61942 IT Offsite Storage - Data or Software                    |  |   |  |
| 61961 Maintenance/Repair of IS Equipment                       |  |   |  |
| 61962 Maintenance/Repair of Telephone Systems (ITS)            |  | 600   | 600  |
| 61995 MDES-IT Professional Fees                                |  |   |  |
| 61980 Software maintenance                                     |  | 3,442   | 3,442  |
| 61980  |  | 17,000  | 17,000   |
| <b>TOTAL (H)</b>   | <b>2,050,604</b>                                     | <b>2,109,419</b>  | <b>2,109,419</b>                                   |
| <b>I. OTHER (61991-61999)</b>                                  |  |   |  |
| 6199X Prior Year Expense (61996-61998)                         | 28,678   | 25,000  | 25,000   |
| 61999 Contractual Services - No PO Required                    |  |   |  |
| 61994 Petty Cash Exp   | 105  |   |  |
| 61992  | 47   |   |  |
| 61994  | 22,840   | 17,500  | 17,500   |
| <b>TOTAL (I)</b>   | <b>51,670</b>  | <b>42,500</b>   | <b>42,500</b>                                      |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-B of Form MBR-1)</i> | <b>52,970,256</b>                                    | <b>51,465,373</b>                                       | <b>52,973,688</b>                                  |
| <b>FUNDING SUMMARY:</b>  |  |   |  |
| GENERAL FUNDS  | 2,011,627  | 1,778,868   | 3,000,183  |
| STATE SUPPORT SPECIAL FUNDS                                    |  |   |  |
| FEDERAL FUNDS  | 48,969,367   | 47,762,000  | 47,762,000   |
| OTHER SPECIAL FUNDS  | 1,989,262  | 1,924,505   | 2,211,505  |
| <b>TOTAL FUNDS</b>   | <b>52,970,256</b>                                    | <b>51,465,373</b>                                       | <b>52,973,688</b>                                  |

**SCHEDULE C  
COMMODITIES**

Military Department Consolidated Budget  
Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE  | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 |
|--|--|---|--|
| <b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b> |  |   |  |
| 62040 Lumber Parts   |  |   |  |
| 62050 Steel & Other Metals   | 4,942  | 7,512   | 7,512  |
| 62060 Paints   | 207  | 7,622   | 7,622  |
| 62090  |  | 10,000  | 10,000   |
| 62030 Cement   | 17,310   | 18,606  | 18,606   |
| 62020 Asphalt  | 9,537  | 18,053  | 18,053   |
| 62090 Other Maint  | 21,637   | 118,433   | 118,433  |
| 62010 Aggregates   | 211,305  | 1,151,786   | 1,151,786  |
| 62070 Signs  | 21,637   | 20,000  | 20,000   |
| 62080 Culverts   |  | 11,000  | 11,000   |
| 62090 Other  |  | 157,213   | 157,213  |
| <b>Total (A)</b>   | <b>286,575</b>                                       | <b>1,520,225</b>  | <b>1,520,225</b>                                   |
| <b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>     |  |   |  |
| 62110 Printing Binding   | 2,160  | 12,587  | 12,587   |
| 62120 Duplication & Reproduction Supplies                                  | 4,882  | 28,487  | 28,487   |
| 62130 Office Supplies & Materials  | 3,343  | 10,000  | 10,000   |
| 62140 Paper Supplies   |  | 6,185   | 6,185  |
| 62150 Maps, Manuals, Library Books   | 400  | 6,920   | 6,920  |
| 62160 Office Equipment (not capital outlay)                                | 15,081   | 6,606   | 6,606  |
| <b>Total (B)</b>   | <b>25,866</b>  | <b>70,785</b>   | <b>70,785</b>                                      |
| <b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>      |  |   |  |
| 62210 Fuels - Gasoline   | 77,546   | 69,500  | 69,500   |
| 62270 Radio & TV Supply & Repair   |  |   |  |
| 62271 Repair of Comm Systems, Parts  |  |   |  |
| 62290 Other Equipment Repair Parts   | 90,526   | 102,750   | 102,750  |
| 62295 MDES-IT Commodities, Accessories, Parts                              |  |   |  |
| 62470 Food   | 4,468  |   |  |
| 62555 IT Repair  | 394  |   |  |
| 62251 Repair Vehicle   | 22   | 15,300  | 15,300   |
| 62475 Food   | 1,225  |   |  |
| 62220 Oil  | 928  | 6,000   | 6,000  |
| 62252 Expendable repair parts  | 43,159   | 50,000  | 50,000   |
| 62241 tires  | 6,011  |   |  |
| 62260  | 2,684  |   |  |
| 62211 Diesel   | 9,961  | 6,000   | 6,000  |
| 62241 Tires  | 1,433  | 1,000   | 1,000  |
| 62252  | 9,840  | 20,000  | 20,000   |
| 62210 Fuels  |  | 5,000   | 5,000  |
| 62220 OIL  | 64   |   |  |
| 62243 TIRES  | 1,008  |   |  |
| <b>Total (C)</b>   | <b>249,269</b>                                       | <b>275,550</b>  | <b>275,550</b>                                     |
| <b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>     |  |   |  |
| 62330 Photographic Supplies  |  | 46  | 46   |
| 62340 Drugs & Chemicals - Medical & Lab Use                                | 12,490   | 19,080  | 19,080   |
| 62390 Other Professional Scientific  | 1,047  | 60,245  | 60,245   |
| 62370 Educational supplies   |  | 10,275  | 10,275   |

**SCHEDULE C  
COMMODITIES CONTINUED**

Military Department Consolidated Budget  
Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 |
|---|--|---|--|
| <b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>              |  |   |  |
| 62350   | 11,940   |   |  |
| <b>Total (D)</b>  | <b>25,477</b>  | <b>89,646</b>   | <b>89,646</b>                                      |
| <b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>                              |  |   |  |
| 62420 Hardware, Plumbing & Electrical   | 330,299  | 216,600   | 216,600  |
| 62450 Janitor Supplies & Cleaning   | 384,298  | 339,202   | 339,202  |
| 62460 Wearing Material  | 146,118  | 155,000   | 155,000  |
| 62470 Food  | 542,362  | 535,400   | 535,400  |
| 62520 Decal Signs   | 4,025  |   |  |
| 62530 Uniforms & Wearing Apparel  | 224,205  | 162,000   | 162,000  |
| 62555 IT Commodities, Accessories, Parts  | 2,387  |   |  |
| 62560 Eating Utensils   | 34,947   | 20,000  | 20,000   |
| 62590 Other Supplies & Materials  | 203,298  | 465,280   | 465,280  |
| 62595 Other Equipment (less than \$1,000)   | 170,796  | 47,500  | 47,500   |
| 62800 Procurement card purchases  | 27,201   | 15,222  | 15,222   |
| 62994 Petty Cash exp  | 74   |   |  |
| 62800 Procurement card purchases  | 240,527  | 261,748   | 261,748  |
| 62998 Prior year exp  | 1,315  |   |  |
| 62475 Food  | 3,609  |   |  |
| 62571 Mattress  | 5,624  |   |  |
| 62490 Greenhouse  | 16,943   | 70,000  | 70,000   |
| 62510 Poisons   | 83,645   | 50,000  | 50,000   |
| 62500 Fertilizers   | 76,835   | 10,000  | 10,000   |
| 62410 bldg supplies   | 328,228  |   |  |
| 62430 small tools   | 1,988  |   |  |
| 62580 ammunition  | 5,285  |   |  |
| 62540 Linens  | 33,181   | 57,000  | 57,000   |
| 62490   | 2,000  |   |  |
| 62571 furnishings   | 22,519   |   |  |
| 62900 other   | 1,000  |   |  |
| 62998 prior yr  | 556  |   |  |
| 62800 Procurement Card purchases  | 148,158  | 200,000   | 200,000  |
| 62430 SMALL TOOLS   | 690  |   |  |
| <b>Total (E)</b>  | <b>3,042,113</b>                                     | <b>2,604,952</b>  | <b>2,604,952</b>                                   |
| <b>GRAND TOTAL (A, B, C, D &amp; E)</b><br><i>(Enter on Line I-C of Form MBR-1)</i> | <b>3,629,300</b>                                     | <b>4,561,158</b>  | <b>4,561,158</b>                                   |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   | 190,056  | 75,081  | 46,899   |
| STATE SUPPORT SPECIAL FUNDS   |  |   |  |
| FEDERAL FUNDS   | 3,325,614  | 4,388,827   | 4,417,009  |
| OTHER SPECIAL FUNDS   | 113,630  | 97,250  | 97,250   |
| <b>TOTAL FUNDS</b>  | <b>3,629,300</b>                                     | <b>4,561,158</b>  | <b>4,561,158</b>                                   |

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Military Department Consolidated Budget

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                      | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 |
|--|--|---|--|
| <b>A. LANDS (63100-63199)</b>                                    |  |   |  |
| 63110 Land for Buildings   |  |   |  |
| 63120 Land for Right-of-Way                                      |  |   |  |
| 63130 Land for Aggregates  |  |   |  |
| 63170 Land Purchased for Other Purposes                          |  |   |  |
| 63140 Improve on land not right way                              | 7,575  |   |  |
| 63141 Engineer Fees land improvement                             | 429,212  |   |  |
| 63142 Architecture fees land improvement                         | 1,489  |   |  |
| 63140 impv ld right  | 2,411,945  |   |  |
| <b>TOTAL (A)</b>   | <b>2,850,221</b>                                     |   |  |
| <b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>             |  |   |  |
| 63250 Buildings - Purchased, Constructed, Remodeled              | 4,666,562  | 6,077,500   | 9,972,875  |
| 63230 Additions and Betterments                                  | 2,652,425  | 1,400,000   | 1,400,000  |
| 63251 Engineer Fees buildings                                    | 232,066  | 120,000   | 120,000  |
| 63252 Architecture fees buildings                                | 947,421  | 900,000   | 900,000  |
| 63230  | 941,300  |   |  |
| 63252  | 28,239   |   |  |
| <b>TOTAL (B)</b>   | <b>9,468,013</b>                                     | <b>8,497,500</b>  | <b>12,392,875</b>                                  |
| <b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>               |  |   |  |
| 635XX Other  | 13,097   | 162,005   | 162,005  |
| <b>TOTAL (C)</b>   | <b>13,097</b>  | <b>162,005</b>  | <b>162,005</b>                                     |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-1 of Form MBR-1)</i> | <b>12,331,331</b>                                    | <b>8,659,505</b>  | <b>12,554,880</b>                                  |
| <b>FUNDING SUMMARY:</b>  |  |   |  |
| GENERAL FUNDS  | 391,704  | 391,704   | 3,895,375  |
| STATE SUPPORT SPECIAL FUNDS                                      | 270,400  |   |  |
| FEDERAL FUNDS  | 11,661,652   | 8,267,801   | 8,659,505  |
| OTHER SPECIAL FUNDS  | 7,575  |   |  |
| <b>TOTAL FUNDS</b>   | <b>12,331,331</b>                                    | <b>8,659,505</b>  | <b>12,554,880</b>                                  |

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Military Department Consolidated Budget

Name of Agency \_\_\_\_\_

| EQUIPMENT BY ITEM  | Act. FY Ending June 30, 2012 |                  | Est. FY Ending June 30, 2013 |                  | Req. FY Ending June 30, 2014 |               |                  |
|--|------------------------------|------------------|------------------------------|------------------|------------------------------|---------------|------------------|
|  | No. of Units                 | Total Cost       | No. of Units                 | Total Cost       | No. of Units                 | Cost Per Unit | Total Cost       |
| <b>A. VEHICLES (see form MBR-1-D-3)</b>                          |                              |                  |                              |                  |                              |               |                  |
| <b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>             |                              |                  |                              |                  |                              |               |                  |
| 63320 Road Machinery   |                              |                  |                              |                  |                              |               |                  |
| 63320 Road Machinery   |                              |                  |                              | 8,000            | 2                            | 4,000         | 8,000            |
| <b>TOTAL (B)</b>   |                              |                  |                              | <b>8,000</b>     |                              |               | <b>8,000</b>     |
| <b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>           |                              |                  |                              |                  |                              |               |                  |
| 63330 Office Equipment, Furniture                                |                              |                  |                              |                  |                              |               |                  |
| 63330 Office Equipment, Furniture                                |                              |                  |                              | 200,000          | 25                           | 8,000         | 200,000          |
| 63320 Road machinery   |                              |                  |                              | 50,000           | 5                            | 10,000        | 50,000           |
| 63370  |                              | 7,826            |                              |                  |                              |               |                  |
| 63405  |                              | 2,864            |                              |                  |                              |               |                  |
| 63330 Office Equipment, Furniture                                |                              |                  |                              | 2,000            | 1                            | 2,000         | 2,000            |
| <b>TOTAL (C)</b>   |                              | <b>10,690</b>    |                              | <b>252,000</b>   |                              |               | <b>252,000</b>   |
| <b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>             |                              |                  |                              |                  |                              |               |                  |
| 63421 IT/IS Equipment  |                              | 4,152            |                              | 6,000            | 1                            | 8,500         | 8,500            |
| 63421 IT/IS Equipment  |                              | 11,137           |                              |                  |                              |               |                  |
| 63421 IT/IS Equipment  |                              | 10,200           |                              | 150,000          | 1                            | 150,000       | 150,000          |
| 63423  |                              | 178,757          |                              |                  |                              |               |                  |
| <b>TOTAL (D)</b>   |                              | <b>204,246</b>   |                              | <b>156,000</b>   |                              |               | <b>158,500</b>   |
| <b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>               |                              |                  |                              |                  |                              |               |                  |
| 63462 Lease-Purchase - Information Systems Equipment             |                              |                  |                              |                  |                              |               |                  |
| 63463 Lease-Purchase - Telecom. Infrastructure / Equipment       |                              |                  |                              |                  |                              |               |                  |
| 63468 Lease-Purchase - Telephone Equipment                       |                              |                  |                              |                  |                              |               |                  |
| 63469 Lease-Purchase - Two-way Radio Equipment                   |                              |                  |                              |                  |                              |               |                  |
| 63476 Lease-Purchase - Other Equipment                           |                              |                  |                              |                  |                              |               |                  |
| <b>TOTAL (E)</b>   |                              |                  |                              |                  |                              |               |                  |
| <b>F. OTHER EQUIPMENT</b>  |                              |                  |                              |                  |                              |               |                  |
| 63490 Other Equipment  |                              | 1,084            |                              |                  |                              |               |                  |
| 63396 Betterments or Accessories for Vehicles                    |                              |                  |                              |                  |                              |               |                  |
| 63495 Betterments or Accessories for Other than Vehicles         |                              |                  |                              |                  |                              |               |                  |
| 63490 Other Equipment  |                              |                  |                              | 5,000            | 2                            | 2,500         | 5,000            |
| 63490 Other Equipment  |                              | 1,380,773        |                              | 400,000          | 1                            | 400,000       | 400,000          |
| 63405 lawn and garden  |                              | 4,281            |                              |                  |                              |               |                  |
| 63490 Other Equipment  |                              | 15,634           |                              | 215,000          | 1                            | 215,000       | 215,000          |
| 63490 Other Equipment  |                              | 47,203           |                              | 82,000           | 10                           | 8,200         | 82,000           |
| <b>TOTAL (F)</b>   |                              | <b>1,448,975</b> |                              | <b>702,000</b>   |                              |               | <b>702,000</b>   |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-2 of Form MBR-1)</i> |                              | <b>1,663,911</b> |                              | <b>1,118,000</b> |                              |               | <b>1,120,500</b> |
| <b>FUNDING SUMMARY:</b>  |                              |                  |                              |                  |                              |               |                  |
| GENERAL FUNDS  |                              | 5,236            |                              | 6,000            |                              |               | 8,500            |
| STATE SUPPORT SPECIAL FUNDS                                      |                              |                  |                              |                  |                              |               |                  |
| FEDERAL FUNDS  |                              | 1,658,675        |                              | 1,107,000        |                              |               | 1,107,000        |
| OTHER SPECIAL FUNDS  |                              |                  |                              | 5,000            |                              |               | 5,000            |
| <b>TOTAL FUNDS</b>   |                              | <b>1,663,911</b> |                              | <b>1,118,000</b> |                              |               | <b>1,120,500</b> |

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Military Department Consolidated Budget

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                      | Vehicle Inventory<br>June 30,<br>2012 | FY Ending June 30, 2012 |                | FY Ending June 30, 2013 |                | FY Ending June 30, 2014 |                |
|--|---------------------------------------|-------------------------|----------------|-------------------------|----------------|-------------------------|----------------|
|  |                                       | No. of Vehicles         | Actual Cost    | No. of Vehicles         | Estimated Cost | No. of Vehicles         | Requested Cost |
| <b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>     |                                       |                         |                |                         |                |                         |                |
| 63310 Automobile, Compact Sedan (AU CS)                          |                                       |                         |                |                         |                |                         |                |
| 63310 Automobile, Full Size Sedan (AU FS)                        |                                       |                         |                |                         | 60,000         | 1                       | 60,000         |
| 63310 Automobile, Mid Size Sedan (AU MS)                         |                                       |                         |                |                         |                |                         |                |
| 63310 Automobile, Mid Size Station Wagon (AU MW)                 |                                       |                         |                |                         |                |                         |                |
| 63310 Automobile Utility (AU UT)                                 |                                       |                         |                |                         |                |                         |                |
| 63390 Truck, Carry-All (TK CA)                                   |                                       |                         |                |                         |                |                         |                |
| 63390 Truck, Compact Pickup (TK CU)                              |                                       |                         | 20,389         |                         |                |                         |                |
| 63390 Truck, Dump Bed (TK DU)                                    |                                       |                         |                |                         |                |                         |                |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD)                         |                                       |                         |                |                         | 40,000         | 1                       | 40,000         |
| 63390 Truck, Mid Size Pickup (TK MU)                             |                                       |                         |                |                         |                |                         |                |
| 63391 Truck, Heavy Duty 5 Ton (TK HD)                            |                                       |                         |                |                         |                |                         |                |
| 63391 Truck, Heavy Duty Pickup (TK HU)                           |                                       |                         | 28,349         |                         |                |                         |                |
| 63392 Sport Utility Vehicle (TK SU)                              |                                       |                         | 50,394         |                         |                |                         |                |
| 63393 Van, Cargo (VN CD)   |                                       |                         | 20,348         |                         |                |                         |                |
| 63393 Van, Full Size (VN FV)                                     |                                       |                         |                |                         |                |                         |                |
| 63393 Van, Mid Size (VN MV)                                      |                                       |                         |                |                         |                |                         |                |
| 63400 Other Vehicles   |                                       |                         |                |                         |                |                         |                |
| <b>TOTAL (A)</b>   |                                       |                         | <b>119,480</b> |                         | <b>100,000</b> | <b>2</b>                | <b>100,000</b> |
| <b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>        |                                       |                         |                |                         |                |                         |                |
| 63395 Betterments or Accessories for Vehicles                    |                                       |                         |                |                         |                |                         |                |
| <b>TOTAL (B)</b>   |                                       |                         |                |                         |                |                         |                |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-3 of Form MBR-1)</i> |                                       |                         | <b>119,480</b> |                         | <b>100,000</b> |                         | <b>100,000</b> |
| <b>FUNDING SUMMARY:</b>  |                                       |                         |                |                         |                |                         |                |
| GENERAL FUNDS  |                                       |                         | 20,348         |                         |                |                         |                |
| STATE SUPPORT SPECIAL FUNDS                                      |                                       |                         |                |                         |                |                         |                |
| FEDERAL FUNDS  |                                       |                         | 99,132         |                         | 100,000        |                         | 100,000        |
| OTHER SPECIAL FUNDS  |                                       |                         |                |                         |                |                         |                |
| <b>TOTAL FUNDS</b>   |                                       |                         | <b>119,480</b> |                         | <b>100,000</b> |                         | <b>100,000</b> |

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Military Department Consolidated Budget \_\_\_\_\_  
Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE                                      | Device Inventory<br>June 30,<br>2012 | Act FY Ending June 30, 2012 |             | Est FY Ending June 30, 2013 |                | Req FY Ending June 30, 2014 |                |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
|  |                                      | No. of Devices              | Actual Cost | No. of Devices              | Estimated Cost | No. of Devices              | Requested Cost |
| <b>A. CELLULAR PHONES (63435)</b>                                |                                      |                             |             |                             |                |                             |                |
| 63435 Cellular Phones  |                                      |                             |             |                             |                |                             |                |
| <b>Total (A)</b>   |                                      |                             |             |                             |                |                             |                |
| <b>B. PAGERS (63434)</b>   |                                      |                             |             |                             |                |                             |                |
| 63434 Pagers, Paging Equipment                                   |                                      |                             |             |                             |                |                             |                |
| <b>Total (B)</b>   |                                      |                             |             |                             |                |                             |                |
| <b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>           |                                      |                             |             |                             |                |                             |                |
| 63435 Wireless PDAs, Blackberry, etc                             |                                      |                             |             |                             |                |                             |                |
| <b>Total (C)</b>   |                                      |                             |             |                             |                |                             |                |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-4 of Form MBR-1)</i> |                                      |                             |             |                             |                |                             |                |
| <b>FUNDING SUMMARY:</b>  |                                      |                             |             |                             |                |                             |                |
| GENERAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| STATE SUPPORT SPECIAL FUNDS                                      |                                      |                             |             |                             |                |                             |                |
| FEDERAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| OTHER SPECIAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| <b>TOTAL FUNDS</b>   |                                      |                             |             |                             |                |                             |                |

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Military Department Consolidated Budget

Name of Agency

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 |
|---|--|---|--|
| <b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>      |  |   |  |
| <b>TOTAL (A)</b>  |  |   |  |
| <b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b> |  |   |  |
| <b>TOTAL (B)</b>  |  |   |  |
| <b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>          |  |   |  |
| 64940 Montgomery Center   | 300,000  | 300,000   | 300,000  |
| 64790 Armory Funds  | 380,000  | 365,000   | 380,000  |
| 89150 Transfers   | 70   | 1,070   | 1,070  |
| <b>TOTAL (C)</b>  | <b>680,070</b>                                       | <b>666,070</b>  | <b>681,070</b>                                     |
| <b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>                       |  |   |  |
| 65040 Interest on Lease Purchases   |  |   |  |
| <b>TOTAL (D)</b>  |  |   |  |
| <b>E. OTHER (66000-89999)</b>   |  |   |  |
| <b>TOTAL (E)</b>  | <b>1,961,436</b>                                     | <b>1,718,000</b>  | <b>2,035,000</b>                                   |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-E of Form MBR-1)</i>              | <b>2,641,506</b>                                     | <b>2,384,070</b>  | <b>2,716,070</b>                                   |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   | 2,641,436  | 2,383,000   | 2,715,000  |
| STATE SUPPORT SPECIAL FUNDS   |  |   |  |
| FEDERAL FUNDS   | 70   | 1,070   | 1,070  |
| OTHER SPECIAL FUNDS   |  |   |  |
| <b>TOTAL FUNDS</b>  | <b>2,641,506</b>                                     | <b>2,384,070</b>  | <b>2,716,070</b>                                   |

**NARRATIVE  
2014 BUDGET REQUEST**

Military Department Consolidated Budget \_\_\_\_\_  
Name of Agency

See individual Budget narratives for missions accomplished within each budget unit.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

Military Department Consolidated Budget

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

| Employee's Name   | Destination      | Purpose                    | Travel Cost | Funding Source |
|-------------------|------------------|----------------------------|-------------|----------------|
| FREEMAN, WILLIAM  | MILWAUKEE, WI    | NGAUS CONF                 | 1,665       | Fund 2701      |
| BUSBY, SUZANNE    | LITTLE ROCK, AR  | ED DEPT                    | 901         |                |
| BOGGAN, PENNY     | LITTLE ROCK, AR  | ED DEPT                    | 814         |                |
| FREEMAN, WILLIAM  | FORT SILL, OK    | SOLDIER SEND OFF           | 40          |                |
| FREEMAN, WILLIAM  | ATLANTA, GA      | SOLDIER SEND OFF           | 206         |                |
| FREEMAN, WILLIAM  | FT EUSTIS, VA    | SOLDIER SEND OFF           | 108         |                |
| FREEMAN, WILLIAM  | CHARLESTON, WV   | SOLDIER SEND OFF           | 143         |                |
| FREEMAN, WILLIAM  | FT BLISS, TX     | ATTEND ACADEMY GRAD        | 182         |                |
| THOMAS, ROBERT    | MILWAUKEE, WI    | NGAUS CONF                 | 1,435       |                |
| FREEMAN, WILLIAM  | FAYETTEVILLE, NC | SOLDIER SEND OFF           | 248         |                |
| FREEMAN, WILLIAM  | FT BLISS, TX     | TAG DUTIES                 | 168         |                |
| FREEMAN, WILLIAM  | WASHINGTON, DC   | TAG CONGRESSIONAL DUTIES   | 487         |                |
| FREEMAN, WILLIAM  | FORT GORDON, GA  | SOLDIER SEND OFF           | 202         |                |
| GREENWOOD, E.     | WASHINGTON, DC   | AWARDS TNG WORKSHOP        | 1,482       |                |
| BROWN, MITCHELL   | MONTGOMERY, AL   | TAG DUTIES                 | 125         |                |
| BOGGAN, PENNY     | LAS VEGAS, NV    | ED DEPT                    | 557         |                |
| COLLINS, AUGUSTUS | WASHINGTON, DC   | TAG DUTIES                 | 415         |                |
| COLLINS, AUGUSTUS | SAN ANTONIO, TX  | TAG DUTIES                 | 278         |                |
| COLLINS, AUGUSTUS | LINCOLN, NE      | TAG DUTIES                 | 1,287       |                |
| adj               |                  |                            | ( 74)       |                |
| DANIELS, CHAD     | SPRINGFIELD, IL  | MUSEUM MTG                 | 1,549       | Fund 2705      |
| HUSTED, GLENN L   | SPRINGFIELD, IL  | MUSEUM MTG                 | 1,289       |                |
| DANIELS, CHAD     | NEW ORLEANS, LA  | MUSEUM MTG                 | 182         |                |
| HUSTED, GLENN L   | NEW ORLEANS, LA  | MUSEUM MTG                 | 168         |                |
| DANIELS, CHAD     | FREDRICKBURG, TX | MUSEUM MTG                 | 382         |                |
| HUSTED, GLENN L   | FREDRICKBURG, TX | MUSEUM MTG                 | 360         |                |
| FOSTER, LISA      | FREDRICKBURG, TX | MUSEUM MTG                 | 315         |                |
| DANIELS, CHAD     | NEW ORLEANS, LA  | MUSEUM MTG                 | 83          |                |
| FOSTER, LISA      | ALBANY, NY       | MUSEUM ARTIFACTS           | 443         |                |
| DANIELS, CHAD     | ALBANY, NY       | MUSEUM ARTIFACTS           | 1,551       |                |
| CALHOUN, CHRISTY  | NEW ORLEANS, LA  | MUSEUM MTG                 | 174         |                |
| FOSTER, LISA      | RICHMOND, VA     | MUSEUM ARTIFACTS           | 323         |                |
| DANIELS, CHAD     | RICHMOND, VA     | MUSEUM ARTIFACTS           | 1,388       |                |
| Gilmore           | Chicago, IL      | Timber service information | 1,201       |                |
| Employee Name     | Destination      | Purpose                    | ( 4,417)    |                |
| LITTLE, WILTON    | LITTLE ROCK, AR  | MTG TIGER TEAM             | 555         | Fund 3701      |
| WEST, RODNEY      | DALLAS, TX       | FMO TNG                    | 913         |                |
| LITTLE, WILTON    | ALEXANDRIA, VA   | AFTER ACTION REVIEW        | 2,525       |                |
| LAY, JAMES        | ALEXANDRIA, VA   | SECURITY ENG TNG           | 2,739       |                |
| MURPHY, LINDSEY   | SAN DIEGO, CA    | GIS MTG                    | 2,358       |                |
| BEVILL, RENEE     | CINCINNATI, OH   | ENERGY TNG WS              | 1,486       |                |
| FREEZE, GARY      | CINCINNATI, OH   | ENERGY TNG WS              | 1,626       |                |
| POPE, WILLIAM     | LOUISVILLE, KY   | YOUTH SYM                  | 1,368       |                |
| REEVES, JANICE    | LOUISVILLE, KY   | YOUTH SYM                  | 1,389       |                |
| LUCKETT, GEORGE   | LITTLE ROCK, AR  | FMO TNG                    | 123         |                |
| MCKENZIE, HEIDI   | LITTLE ROCK, AR  | FMO TNG                    | 97          |                |

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

Military Department Consolidated Budget

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

| Employee's Name   | Destination       | Purpose                   | Travel Cost | Funding Source |
|-------------------|-------------------|---------------------------|-------------|----------------|
| STEGALL, DANNY    | ATLANTA, GA       | FMO TNG                   | 1,687       |                |
| JANOTTA, FRANK    | FRANKFORT, KY     | D REGION CONF             | 1,019       |                |
| LITTLE, WILTON    | CHARLESTON, SC    | USPFO CERT COURSE         | 561         |                |
| MCCARTY, RITA     | ALEXANDRIA, VA    | NATURAL CULTURAL MTG      | 1,165       |                |
| STOOP, WILLIAM    | DALLAS, TX        | TSS WORKSHOP              | 983         |                |
| REID, GEORGE      | BATON ROUGE, LA   | ACOE WETLAND CTF          | 700         |                |
| WILLIFORD, SIMEON | BATON ROUGE, LA   | ACOE WETLAND CTF          | 665         |                |
| COTE, THOMAS      | LITTLE ROCK, AR   | FAC MGMT BUDGET TOOL      | 51          |                |
| KEITH, KENNETH    | BATON ROUGE, LA   | ACOE WETLAND CTF          | 767         |                |
| FEDRICK, ROBERT   | BATON ROUGE, LA   | ACOE WETLAND CTF          | 739         |                |
| WILLIAMS, MARK    | BATON ROUGE, LA   | ACOE WETLAND CTF          | 842         |                |
| THORNTON, ROBERT  | LITTLE ROCK, AR   | ESS CTF TNG               | 948         |                |
| JANOTTA, FRANK    | LITTLE ROCK, AR   | ELEC SEC SUST CERT COURSE | 965         |                |
| LITTLE, WILTON    | ATLANTA, GA       | COSAC CPMG                | 1,028       |                |
| HATTEN, NICHOLAS  | SALIDA, CO        | INTRO TO WILDLAND FIRES   | 781         |                |
| FEDRICK, ROBERT   | SALIDA, CO        | INTRO TO WILDLAND FIRES   | 1,128       |                |
| POPE, WILLIAM     | ORLANDO,FL        | YOUTH SYM                 | 778         |                |
| RUTLEDGE, TIM     | NEW ORLEANS, LA   | NARCOTICS OFFICERS TNG    | 179         |                |
| HARKLESS, DEBBIE  | LONG BEACH, CA    | EPAS WORKSHOP             | 1,462       |                |
| JOHNSON, NANCY    | TALLAHASSEE, FL   | CONTRACT ADM CLASS        | 580         |                |
| SHEARER, CYNTHIA  | TALLAHASSEE, FL   | CONTRACT ADM CLASS        | 556         |                |
| MCWILLIAMS, TERRI | HUNTSVILLE, AL    | SET UP CLASS              | 369         |                |
| MURPHY, LINDSEY   | WASHINGTON/FL     | CONF AND COMMITTEE MTG    | 2,353       |                |
| SMITH, JENNIFER   | WASHINGTON, DC    | DC ARMORY VISIT           | 2,382       |                |
| LEMMONS, LINDSEY  | WASHINGTON, DC    | DC ARMORY VISIT           | 1,012       |                |
| KIRK, THOMAS      | ELGIN AFB, FL     | CONST DESIGN REVIEW       | 150         |                |
| BALANCE , CHARLES | LAS VEGAS, NV     | BLDG INVESTMENT CONF      | 1,712       |                |
| WEST, RODNEY      | RENO, NV          | RCMP WORKSHOP             | 873         |                |
| MCCARTY, RITA     | JACKSONVILLE, FL  | CONF                      | 1,255       |                |
| KIRK, THOMAS      | WASHINGTON, DC    | DD REVIEW                 | 1,254       |                |
| DUNNAM, DUDLEY    | CLACKAMAS, OR     | IPR CONF                  | 1,126       |                |
| HINTON, WILLIE    | CLACKAMAS, OR     | IPR CONF                  | 1,163       |                |
| KING, WILLIAM     | CLACKAMAS, OR     | IPR CONF                  | 1,503       |                |
| MCWILLIAMS, TERRI | NASHVILLE, TN     | SET UP CLASS              | 489         |                |
| MCWILLIAMS, TERRI | NASHVILLE, TN     | SET UP CLASS              | 378         |                |
| LUCKETT, GEORGE   | MARIETTA, GA      | FMO TNG                   | 751         |                |
| KEITH, KENNETH    | JACKSONVILLE, FL  | PRESCRIBED FIRE           | 1,318       |                |
| FEDRICK, ROBERT   | JACKSONVILLE, FL  | PRESCRIBED FIRE           | 1,036       |                |
| WILLIAMS, MARK    | JACKSONVILLE, FL  | PRESCRIBED FIRE           | 1,234       |                |
| BUCKHALTER, ANTH  | FORT CHAFFEE, AR  | TNG                       | 1,278       |                |
| RUTLEDGE, TIM     | KENNER, LA        | TNG                       | 79          |                |
| LITTLE, WILTON    | WASHINGTON, DC    | INSTRUCTOR CONF           | 2,518       |                |
| CRUTHIRDS, BROOKE | FREDRICKSBURG, TX | ARTIFACT LOAN             | 332         |                |
| LUCKETT, GEORGE   | MARIETTA, GA      | FMO TNG                   | 2,064       |                |
| LITTLE, WILTON    | LITTLE ROCK, AR   | ISR TNG                   | 573         |                |
| MCWILLIAMS, TERRI | NEW ORLEANS, LA   | SET UP CLASS              | 483         |                |

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

Military Department Consolidated Budget

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

| Employee's Name    | Destination       | Purpose                  | Travel Cost | Funding Source |
|--------------------|-------------------|--------------------------|-------------|----------------|
| WINDHAM, MARVIN    | LITTLE ROCK, AR   | CTF COURSE               | 586         |                |
| SUDDUTH, OSCAR     | LITTLE ROCK, AR   | CTF COURSE               | 964         |                |
| KEITH, KENNETH     | BATON ROUGE, LA   | HAZWOPER                 | 472         |                |
| MORRISON, JAMES    | NASHVILLE, TN     | PRIDE                    | 676         |                |
| BALANCE, CHARLES   | NASHVILLE, TN     | PRIDE                    | 582         |                |
| DANTONI, APRIL     | NASHVILLE, TN     | PRIDE                    | 581         |                |
| HOUSLEY, JOUIDAG   | NASHVILLE, TN     | PRIDE                    | 561         |                |
| MERSON, GARY       | NASHVILLE, TN     | PRIDE                    | 628         |                |
| HATTEN, NICHOLAS   | ST AUGUSTINE, FL  | EPAS WORKSHOP            | 552         |                |
| SUDDUTH, OSCAR     | NEW ORLEANS, LA   | ESS MANAGERS COURSE      | 282         |                |
| KEITH, KENNETH     | FLORENCE, AL      | ENV WORKSHOP             | 696         |                |
| RUTLEDGE, TIM      | HOUSTON, TX       | TNG GROUP WORKSHOP       | 132         |                |
| WEST, RODNEY       | LITTLE ROCK, AR   | RCMP WORKSHOP            | 530         |                |
| TAWWATTERS, RICK   | LITTLE ROCK, AR   | CTF TRAINING             | 153         |                |
| HARKLESS, DEBBIE   | ATLANTA, GA       | ENV WORKSHOP             | 1,507       |                |
| MCCARTY, RITA      | MEMPHIS, TN       | AMERICAN ARCH CONF       | 898         |                |
| KEITH, KENNETH     | AUSTIN, TX        | NEPA OMLIANCE W/S        | 1,862       |                |
| GRAVES, DARRYL     | LITTLE ROCK, AR   | RANGE COMPLEX            | 698         |                |
| FEDRICK, ROBERT    | ATLANTA, GA       | ENV WORKSHOP             | 631         |                |
| PURSER, PAUL       | ATLANTA, GA       | POLICY REVIEW AND UPDATE | 506         |                |
| POTIN, CHRISTOPHER | ATLANTA, GA       | ENV WORKSHOP             | 1,422       |                |
| KING, CINDY        | ATLANTA, GA       | ENV WORKSHOP             | 939         |                |
| PINNIX, JIMMIE     | ATLANTA, GA       | ENV WORKSHOP             | 691         |                |
| REEVES, JANICE     | ATLANTA, GA       | PROF DEVELOPMENT         | 535         |                |
| CARROLL, MICHAEL   | ATLANTA, GA       | CFMO U                   | 1,359       |                |
| BURKETT, ANTHONY   | CARIBOU, MA       | RSMP IPR CONF            | 1,584       |                |
| LEE, ANNIE         | CARIBOU, MA       | RSMP IPR CONF            | 1,954       |                |
| GRAY, SONJA        | CARIBOU, MA       | RSMP IPR CONF            | 1,496       |                |
| HARRISON, MARTIN   | ATLANTA, GA       | ENV WORKSHOP             | 511         |                |
| MCKENZIE, HEIDI    | LITTLE ROCK, AR   | VEG CLASSIFICATION       | 150         |                |
| HARRIS, STEPHEN    | BATON ROUGE, LA   | HAZ WASTE                | 558         |                |
| REID, GEORGE       | BATON ROUGE, LA   | HAZ WASTE                | 383         |                |
| MCCARTY, RITA      | BOSSIER CITY, LA  | NATIVE AMERICAN CONSULT  | 166         |                |
| KING, WILLIAM      | TEXARKANA, TX     | TNG MAINT SUPPORT        | 123         |                |
| JACKSON, JOHN      | BATON ROUGE, LA   | HAZ WASTE                | 361         |                |
| DAHMER, DERYK      | SAGINAW, TX       | IUID/DATA PLATE TNG      | 575         |                |
| HARDY, HENRY       | PORTSMOUTH,NH     | SUPERVISORS COURSE       | 1,192       | Fund 3705      |
| MILLER, GEORGE     | PORTSMOUTH,NH     | SUPERVISORS COURSE       | 1,417       |                |
| BROCKETT, BRYCE    | COLUMBIA, SC      | CADRE COURSE             | 898         |                |
| THOMPSON, MARVIN   | COLUMBIA, SC      | CADRE COURSE             | 1,330       |                |
| DRAUGHN, MICHAEL   | ANCHORAGE, ALASKA | CADRE COURSE             | 2,951       |                |
| SMITH, ROBERT      | ANCHORAGE, ALASKA | CADRE COURSE             | 2,613       |                |
| THOMAS, KENNETH    | ANCHORAGE, ALASKA | CADRE COURSE             | 2,583       |                |
| DESHIELDS, MARK    | BATON ROUGE, LA   | RECERT                   | 430         |                |
| SMITH, LONNIE      | BATON ROUGE, LA   | RECERT                   | 445         |                |
| MCCOY, STEVEN      | WASHINGTON, DC    | DIR WORKSHOP             | 2,248       |                |

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

Military Department Consolidated Budget

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

| Employee's Name    | Destination           | Purpose                   | Travel Cost | Funding Source |
|--------------------|-----------------------|---------------------------|-------------|----------------|
| KIRBY, BRENDA      | WASHINGTON, DC        | CHAMPIONS EVENT           | 2,013       |                |
| MARTIN, KIRRI      | LITTLE ROCK, AR       | CAIRS DATABASE TNG        | 565         |                |
| YAWN, BRENDA       | LITTLE ROCK, AR       | CAIRS DATABASE TNG        | 407         |                |
| MCCOY, STEVEN      | PORTSMOUTH,NH         | YCP WORKSHOP              | 1,396       |                |
| MCCOY, STEVEN      | PORTSMOUTH,NH         | YCP WORKSHOP              | 1,759       |                |
| EDWARDS, SONJA     | PORTSMOUTH,NH         | POST RESIDENTIAL TNG      | 1,625       |                |
|                    | ANCHORAGE, ALASKA     | YCP                       | 7           |                |
|                    | ANCHORAGE, ALASKA     | YCP                       | 7           |                |
| misc adj           | xx                    | ycp                       | 1,105       |                |
| HARRIS, TIMMY      | TUSCALOOSA, AL        | FIRE INSP TNG             | 693         | 3709           |
| WALKER, RICKY      | TUSCALOOSA, AL        | FIRE INSP TNG             | 696         | 3709           |
| WEDGEWORTH, GLY    | TUSCALOOSA, AL        | FIRE INSP TNG             | 728         |                |
| WELLMAN, DENNIS    | TUSCALOOSA, AL        | FIRE INSP TNG             | 727         |                |
| CARRIGAN, CHARLES  | LOUISVILLE, KY        | FAMILY PROGRAM            | 1,267       |                |
| M;YERS, CONSTANCE  | LOUISVILLE, KY        | FAMILY PROGRAM            | 1,114       |                |
| HEALY, JAMES       | ATLANTA, GA           | DOD FIRE                  | 1,531       |                |
| CHAISSON, DANIEL   | ATLANTA, GA           | DOD FIRE                  | 1,448       |                |
| RAYBURN, STEPHEN   | ATLANTA, GA           | DOD FIRE                  | 1,351       |                |
| FOUNTAIN, LARRY    | ANDREWS AFB, MD       | RPOM TRAINING             | 1,774       |                |
| KNOTT, ELVERSE     | ATLANTA, GA           | FIRE RESCUE               | 1,821       |                |
| FIREFIGHTERS 172ND | DALLAS, TX            | AIRPORT FIRE OP TNG GRP 1 | 14,457      |                |
| FIREFIGHTERS 172ND | DALLAS, TX            | AIRPORT FIRE OP TNG GRP 2 | 2,284       |                |
| GRIFFITH, MICHAEL  | ATLANTA, GA           | DOD FIRE                  | 1,111       |                |
| FIREFIGHTERS 186TH | ATLANTA, GA           | DOD FIRE -- GROUP         | 3,435       |                |
| MILLER, CYNTHIA    | ANDREWS AFB, MD       | RPOM TRAINING             | 425         |                |
| SWINNEY, BRADY     | HURLBURT AFT, FL      | SOW MEETING               | 381         |                |
| ALLEN, MICHAEL     | HOUSTON, TX           | IEMS WEB TNG              | 1,103       |                |
| STAPP, CHRISTOPHER | HOUSTON, TX           | E LEVEL IEMS TNG          | 1,770       |                |
| CHANDLER, TAMMY    | DENVER, CO            | EESOH SYM                 | 617         |                |
| MILLER, CYNTHIA    | JACKSONVILLE, FL      | RPOM TRAINING             | 1,577       |                |
| BROWN, MICHAEL     | NEW LONDON, NC        | FUNDAMENTALS OF GEO       | 1,147       |                |
| CHANDLER, TAMMY    | BUCKLEY AFB, CO       | HAZ MATERIAL TRANSPORT    | 807         |                |
| SMITH, ERIC        | ST AUGUSTINE, FL      | IEMS WEB TNG              | 1,351       |                |
| MURCHISON, TRAVIS  | SAVANNAH, GA          | ROOF ASSET MGRS           | 843         |                |
| PROCTOR, JONATHAN  | SAVANNAH, GA          | ROOF ASSET MGRS           | 1,088       |                |
| MYERS, CONSTANCE   | ATLANTA, GA           | PROF DEV                  | 751         |                |
| WILLIAMS, TRAMON   | COLUMBUS, OH          | DOT BASIC TNG             | 1,424       |                |
| BURELL, JAMES      | ANDREWS AFB, MD       | CHIEF FIRE OFFICER TNG    | 1,367       |                |
| SHOWERS, BRYANT    | ANDREWS AFB, MD       | CHIEF FIRE OFFICER TNG    | 1,115       |                |
| WILLIAMS, LEIGH    | FT INDIANTOWN GAP, PA | GEO BASE TNG              | 1,187       |                |
| AMERICAN EXPRESS   | RIVERSIDE, CA         | TNG                       | 410         |                |
| CARRIGAN, CHARLES  | ATLANTA, GA           | PROF DEV                  | 1,072       |                |
| LIVINGSTON, THERON | SAVANNAH, GA          | ROOF REPAIR               | 1,107       |                |
| ADJUSTMENTS        | XX                    | XX                        | ( 550)      |                |

**Total Out of State Travel Cost**

**\$180,832**

**FEEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Military Department Consolidated Budget

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR             | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| 61610 Engineering                          |                    |  |   |  |           |
| 61610 Engineering - Purchase orders / prof |                    | 1,594,148  | 675,042   | 675,042  |           |
| <i>Comp. Rate: xx</i>                      |                    |  |   |  |           |
| NEEL SCHAFFER / ENG FEES                   |                    | 9,054  |   |  |           |
| <i>Comp. Rate: XX</i>                      |                    |  |   |  |           |
| WAGGONER / ENG FEES                        |                    | 48,612   |   |  |           |
| <i>Comp. Rate: XX</i>                      |                    |  |   |  |           |
| SHOWS DEARMAN / ENG FEES                   |                    | 1,135,245  |   |  |           |
| <i>Comp. Rate: XX</i>                      |                    |  |   |  |           |
| WATKINS / ENG FEES                         |                    | 13,287   |   |  |           |
| <i>Comp. Rate: XX</i>                      |                    |  |   |  |           |
| WALKER & ASSOC / ENG FEES                  |                    | 47,327   |   |  |           |
| <i>Comp. Rate: XX</i>                      |                    |  |   |  |           |
| ENG RESOURCE GROUP / ENG FEES              |                    | 8,922  |   |  |           |
| <i>Comp. Rate: XX</i>                      |                    |  |   |  |           |
| THOMPSON ENG TEST / ENG FEES               |                    | 9,200  |   |  |           |
| <i>Comp. Rate: XX</i>                      |                    |  |   |  |           |
| THOMPSON ENG / ENG FEES                    |                    | 51,990   |   |  |           |
| <i>Comp. Rate: XX</i>                      |                    |  |   |  |           |
| BHATE ENV / ENG FEES                       |                    | 56,691   |   |  |           |
| <i>Comp. Rate: XX</i>                      |                    |  |   |  |           |
| POWER SOURCE / ENG FEES                    |                    | 9,180  |   |  |           |
| <i>Comp. Rate: XX</i>                      |                    |  |   |  |           |
| LANG ENG / ENG FEES                        |                    | 14,200   |   |  |           |
| <i>Comp. Rate: XX</i>                      |                    |  |   |  |           |
| URS GROUP / ENG FEES                       |                    | 52,360   |   |  |           |
| <i>Comp. Rate: XX</i>                      |                    |  |   |  |           |
| SINERGI INTE / ENG FEES                    |                    | 2,000  |   |  |           |
| <i>Comp. Rate: XX</i>                      |                    |  |   |  |           |
| 61610 Engineering / prof                   |                    | 19,200   | 4,900   | 4,900  |           |
| <i>Comp. Rate: xx</i>                      |                    |  |   |  |           |
| <b>TOTAL 61610 Engineering</b>             |                    | <b>3,071,416</b>                                     | <b>679,942</b>  | <b>679,942</b>                                     |           |
| 61615 SAAS Fees - DFA                      |                    |  |   |  |           |
| SAAS / PROF                                |                    | 559  | 1,000   | 1,000  |           |
| <i>Comp. Rate: XX</i>                      |                    |  |   |  |           |
| SAAS / prof                                |                    | 80   |   |  |           |
| <i>Comp. Rate: xx</i>                      |                    |  |   |  |           |
| SAAS / prof                                |                    | 286  |   |  |           |
| <i>Comp. Rate: xx</i>                      |                    |  |   |  |           |
| 61615 SAAS / prof                          |                    | 12,299   | 15,000  | 15,000   |           |
| <i>Comp. Rate: xx</i>                      |                    |  |   |  |           |
| 61615 SAAS / prof                          |                    | 3,632  | 3,510   | 3,510  |           |
| <i>Comp. Rate: xx</i>                      |                    |  |   |  |           |
| <b>TOTAL 61615 SAAS Fees - DFA</b>         |                    | <b>16,856</b>  | <b>19,510</b>   | <b>19,510</b>                                      |           |
| 61616 MMRS Fees                            |                    |  |   |  |           |
| MMRS / PROF                                |                    | 6,112  | 14,000  | 14,000   |           |
| <i>Comp. Rate: XX</i>                      |                    |  |   |  |           |
| MMRS / prof                                |                    | 887  |   |  |           |
| <i>Comp. Rate: xx</i>                      |                    |  |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                                | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| MMRS / prof   |                    | 900  |   |  |           |
| <i>Comp. Rate: xx</i>   |                    |  |   |  |           |
| 61616 MMRS / prof   |                    | 81,777   | 110,000   | 110,000  |           |
| <i>Comp. Rate: xx</i>   |                    |  |   |  |           |
| 61616 MMRS / prof   |                    | 19,587   | 31,372  | 31,372   |           |
| <i>Comp. Rate: xx</i>   |                    |  |   |  |           |
| <b>TOTAL 61616 MMRS Fees</b>                                  |                    | <b>109,263</b>                                       | <b>155,372</b>  | <b>155,372</b>                                     |           |
| 61620 Department of Audit                                     |                    |  |   |  |           |
| 61620 Audit / prof  |                    | 4,761  | 2,036   | 2,036  |           |
| <i>Comp. Rate: xx</i>   |                    |  |   |  |           |
| <b>TOTAL 61620 Department of Audit</b>                        |                    | <b>4,761</b>   | <b>2,036</b>  | <b>2,036</b>                                       |           |
| 6162X Accounting (61621-61624)                                |                    |  |   |  |           |
| 61621 accounting / prof                                       |                    | 11,600   | 19,200  | 19,200   |           |
| <i>Comp. Rate: xx</i>   |                    |  |   |  |           |
| 61621 Accounting / prof                                       |                    |  | 4,212   | 4,212  |           |
| <i>Comp. Rate: xx</i>   |                    |  |   |  |           |
| <b>TOTAL 6162X Accounting (61621-61624)</b>                   |                    | <b>11,600</b>  | <b>23,412</b>   | <b>23,412</b>                                      |           |
| 6163X Legal (61630-61636)                                     |                    |  |   |  |           |
| <b>TOTAL 6163X Legal (61630-61636)</b>                        |                    |  |   |  |           |
| 6164X Medical Services (61640-61646)                          |                    |  |   |  |           |
| 61640 Physicians svc / Youth Village prof                     |                    | 343,200  |   |  |           |
| <i>Comp. Rate: xx</i>   |                    |  |   |  |           |
| 61640 Medical / prof  |                    | 36,606   | 115,000   | 115,000  |           |
| <i>Comp. Rate: xx</i>   |                    |  |   |  |           |
| 61640 medical / prof  |                    | 80,067   |   |  |           |
| <i>Comp. Rate: xx</i>   |                    |  |   |  |           |
| 61640 Medical / prof  |                    | 35,141   | 24,587  | 24,587   |           |
| <i>Comp. Rate: xx</i>   |                    |  |   |  |           |
| <b>TOTAL 6164X Medical Services (61640-61646)</b>             |                    | <b>495,014</b>                                       | <b>139,587</b>  | <b>139,587</b>                                     |           |
| 61650 State Personnel Board                                   |                    |  |   |  |           |
| <b>TOTAL 61650 State Personnel Board</b>                      |                    |  |   |  |           |
| 6165X Personnel Services Contracts (61651-61653)              |                    |  |   |  |           |
| 61651 / prof  |                    |  | 100,000   | 100,000  |           |
| <i>Comp. Rate: xx</i>   |                    |  |   |  |           |
| <b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b> |                    |  | <b>100,000</b>  | <b>100,000</b>                                     |           |
| 61658 Personnel Services Contracts - SPAHRS                   |                    |  |   |  |           |
| 61658 Contract Workers / prof                                 |                    | 1,860  | 73,568  | 73,568   |           |
| <i>Comp. Rate: xx</i>   |                    |  |   |  |           |
| BELAIR, S / CONTRACT  |                    | 2,345  |   |  |           |
| <i>Comp. Rate: XX</i>   |                    |  |   |  |           |
| DARRAH, J / CONTRACT  |                    | 2,662  |   |  |           |
| <i>Comp. Rate: XX</i>   |                    |  |   |  |           |
| FAIRLEY, N / CONTRACT   |                    | 17,255   |   |  |           |
| <i>Comp. Rate: XX</i>   |                    |  |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                                     | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| KARLINSKE, K / CONTRACT<br><i>Comp. Rate: XX</i>                   |                    | 7,225  |   |  |           |
| MCVAY, E / CONTRACT<br><i>Comp. Rate: XX</i>                       |                    | 16,435   |   |  |           |
| MIXON, M / CONTRACT<br><i>Comp. Rate: XX</i>                       |                    | 25,374   |   |  |           |
| STEVENS, C / CONTRACT<br><i>Comp. Rate: XX</i>                     |                    | 320  |   |  |           |
| 61658 Contract workers / prof<br><i>Comp. Rate: xx</i>             |                    |  | 30,000  | 30,000   |           |
| BRYANT, J / CONTRACT<br><i>Comp. Rate: XX</i>                      |                    | 2,958  |   |  |           |
| DAVIS, JUSTIN / CONTRACT<br><i>Comp. Rate: XX</i>                  |                    | 10,556   |   |  |           |
| HARRINGTON, J / CONTRACT<br><i>Comp. Rate: XX</i>                  |                    | 4,350  |   |  |           |
| JOYCE, JOHN / CONTRACT<br><i>Comp. Rate: XX</i>                    |                    | 754  |   |  |           |
| LEE, JERVIS / CONTRACT<br><i>Comp. Rate: XX</i>                    |                    | 15,114   |   |  |           |
| 61658 Contract Workers / prof<br><i>Comp. Rate: xx</i>             |                    | 12,577   | 4,700,000   | 4,700,000  |           |
| AINSWORTH, JUSTIN / COL-RANGE REP I<br><i>Comp. Rate: 13</i>       |                    | 26,156   |   |  |           |
| ALLEN, DEREK / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 16.38</i> |                    | 4,143  |   |  |           |
| AMASON, WILLIAM / SEASONAL WORKER<br><i>Comp. Rate: 9</i>          |                    | 990  |   |  |           |
| ANGLIN, DYLAN / SEASONAL WORKER<br><i>Comp. Rate: 9</i>            |                    | 1,580  |   |  |           |
| BARGER, DAVID / SEASONAL WORKER<br><i>Comp. Rate: 9</i>            |                    | 3,479  |   |  |           |
| BARTH, WILLIAM / SEASONAL WORKER<br><i>Comp. Rate: 16.38</i>       |                    | 36   |   |  |           |
| BASS, LARRY / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 11</i>     |                    | 5,446  |   |  |           |
| BENJAMIN, PAUL / SECURITY GUARDS<br><i>Comp. Rate: 11</i>          |                    | 13,893   |   |  |           |
| BIGGS, ROBERT / SECURITY GUARDS<br><i>Comp. Rate: 16.38</i>        |                    | 8,323  |   |  |           |
| BILBO, JOSHUA / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 11</i>   |                    | 18,966   |   |  |           |
| BITER, EDWARD / SECURITY GUARDS<br><i>Comp. Rate: 14.04</i>        |                    | 9,785  |   |  |           |
| BOND, BENNIE / COL-RANGE REP II<br><i>Comp. Rate: 16.38</i>        |                    | 26,582   |   |  |           |
| BOND, BOBBY / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 12</i>     |                    | 31,152   |   |  |           |
| BOND, KEITH / EQUIP MACH OPE II<br><i>Comp. Rate: 11</i>           |                    | 17,874   |   |  |           |
| BOYLE, JOSHUA / SECURITY GUARDS<br><i>Comp. Rate: 13</i>           |                    | 4,637  |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR   | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| BRELAND, KEVIN / COL-RANGE REP I<br><i>Comp. Rate: 14.16</i>             |                    | 25,480   |   |  |           |
| BREWER, VICTOR / DISTANCE LEARNING ADMIN<br><i>Comp. Rate: 13</i>        |                    | 9,275  |   |  |           |
| BROWN, REX / COL-RANGE REP I<br><i>Comp. Rate: 9</i>                     |                    | 26,000   |   |  |           |
| BROWN, THERRON / SEASONAL WORKER<br><i>Comp. Rate: 12</i>                |                    | 45   |   |  |           |
| BUCKHAULTER, BILLY / AASF SEC SPEC SR (JACKSON)<br><i>Comp. Rate: 13</i> |                    | 24,096   |   |  |           |
| BUTLER, MICAH / SECURITY GUARDS<br><i>Comp. Rate: 11</i>                 |                    | 7,924  |   |  |           |
| BUTLER, WILLIAM / COL-RANGE REP I<br><i>Comp. Rate: 13</i>               |                    | 26,000   |   |  |           |
| BYRD, JUSTIN / SEASONAL WORKER<br><i>Comp. Rate: 11</i>                  |                    | 2,300  |   |  |           |
| BYRD, KATRINA / COL-RANGE REP I<br><i>Comp. Rate: 16.38</i>              |                    | 26,000   |   |  |           |
| CAMP, FRANK / SEASONAL WORKER<br><i>Comp. Rate: 9</i>                    |                    | 2,816  |   |  |           |
| CANARD, TANYA / SEASONAL WORKER<br><i>Comp. Rate: 11</i>                 |                    | 795  |   |  |           |
| CANOY, MASON / SECURITY GUARDS<br><i>Comp. Rate: 16.38</i>               |                    | 2,532  |   |  |           |
| CARROUTH, WILLMAN / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 17.86</i>  |                    | 29,629   |   |  |           |
| CARTER, AARON / SEASONAL WORKER<br><i>Comp. Rate: 16.38</i>              |                    | 1,764  |   |  |           |
| CHILDS, TULLY / SECURITY GUARDS<br><i>Comp. Rate: 7.72</i>               |                    | 12,584   |   |  |           |
| CHISHAM, PAUL / SEASONAL WORKER<br><i>Comp. Rate: 16.38</i>              |                    | 812  |   |  |           |
| CLARK, AHSLEY / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 11</i>         |                    | 30,032   |   |  |           |
| CLIFTON, BRIAN / COL-SUPERVISOR<br><i>Comp. Rate: 13</i>                 |                    | 34,827   |   |  |           |
| COCHRAN, JACOB / SEASONAL WORKER<br><i>Comp. Rate: 11</i>                |                    | 290  |   |  |           |
| COLLIER, PAUL / SEASONAL WORKER<br><i>Comp. Rate: 9</i>                  |                    | 261  |   |  |           |
| COLLIER, RICHARD / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 15.4</i>    |                    | 30,516   |   |  |           |
| CONWAY, DEREK / SECURITY GUARDS<br><i>Comp. Rate: 11</i>                 |                    | 6,240  |   |  |           |
| COOLEY, STORMIDALE / CONSOLE OPERATOR<br><i>Comp. Rate: 16.38</i>        |                    | 5,470  |   |  |           |
| CULPEPPER, JAMES / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 11</i>      |                    | 31,316   |   |  |           |
| CUMMINGS, JOHN / SECURITY SPEC (MERIDIAN)<br><i>Comp. Rate: 16.38</i>    |                    | 20,152   |   |  |           |
| CUMMINGS, TONYA / COL-RANGE REP I<br><i>Comp. Rate: 13</i>               |                    | 26,052   |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR   | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| CURTIS, BENJAMIN / SECURITY GUARDS<br><i>Comp. Rate: 11</i>              |                    | 10,247   |   |  |           |
| CURTIS, GEORGE / SEASONAL WORKER<br><i>Comp. Rate: 9</i>                 |                    | 1,399  |   |  |           |
| DEARMAN, JOHN / COL-RANGE REP III<br><i>Comp. Rate: 16.38</i>            |                    | 30,800   |   |  |           |
| DEWITT, GARY / SECURITY GUARDS<br><i>Comp. Rate: 16.38</i>               |                    | 4,966  |   |  |           |
| DUBOSE, DUSTIN / SEASONAL WORKER<br><i>Comp. Rate: 9.00</i>              |                    | 580  |   |  |           |
| DUNAVANT, WILLIAM / SECURITY SPEC (MERIDIAN)<br><i>Comp. Rate: 16.38</i> |                    | 19,008   |   |  |           |
| DYKES, GARRY / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 9.00</i>        |                    | 29,411   |   |  |           |
| EAKER, LARRY / SECURITY SPEC (TUPELO)<br><i>Comp. Rate: 11</i>           |                    | 21,269   |   |  |           |
| EDMOND, TELMACHUS / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 16.38</i>  |                    | 28,812   |   |  |           |
| EDWARDS, ZACKERY / COL-RANGE REP I<br><i>Comp. Rate: 14.16</i>           |                    | 10,920   |   |  |           |
| ESHEE, BRYAN / SECURITY SPEC (MERIDIAN)<br><i>Comp. Rate: 11</i>         |                    | 20,944   |   |  |           |
| EUBANKS, WILLIAM / SEASONAL WORKER<br><i>Comp. Rate: 11</i>              |                    | 1,704  |   |  |           |
| EVANS, JAMES / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 16.38</i>       |                    | 27,928   |   |  |           |
| EVANS, JAMES S. / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 13</i>       |                    | 11,946   |   |  |           |
| EVANS, PAUL / FAC MAINT RPR HELPER<br><i>Comp. Rate: 11</i>              |                    | 16,847   |   |  |           |
| FORD, TIM / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 14.45</i>          |                    | 30,609   |   |  |           |
| FORTNER, BETTYE / FAC MAINT RPR HELPER<br><i>Comp. Rate: 11</i>          |                    | 10,872   |   |  |           |
| GANN, BLENDIA / SECURITY GUARDS<br><i>Comp. Rate: 7.72</i>               |                    | 20,740   |   |  |           |
| GIPSON, CARL / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 16.38</i>       |                    | 31,251   |   |  |           |
| GRANT, MARK / DISTANCE LEARNING ADMIN<br><i>Comp. Rate: 11</i>           |                    | 9,785  |   |  |           |
| GRAY, ROBERT / SECURITY SPEC (JACKSON)<br><i>Comp. Rate: 15.4</i>        |                    | 22,088   |   |  |           |
| GREEN, JESSE / SECURITY SPEC (MERIDIAN)<br><i>Comp. Rate: 11</i>         |                    | 15,576   |   |  |           |
| GUY, HENRY / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 11</i>            |                    | 6,207  |   |  |           |
| GUY, MASON / COL-RANGE REP I<br><i>Comp. Rate: 16.38</i>                 |                    | 26,000   |   |  |           |
| HALL, LARRY / SECURITY GUARDS<br><i>Comp. Rate: 15.4</i>                 |                    | 11,264   |   |  |           |
| HALL, MARGARET / ITAM-GIS<br><i>Comp. Rate: 9</i>                        |                    | 8,576  |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR  | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| HALL, WILLIAM / SECURITY GUARDS<br><i>Comp. Rate: 16.38</i>                 |                    | 6,666  |   |  |           |
| HAMILTON, CHANDLER / CONSOLE OPERATOR<br><i>Comp. Rate: 12</i>              |                    | 7,488  |   |  |           |
| HARPER, HERBERT C. JR / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 16.38</i> |                    | 30,282   |   |  |           |
| HARRELL, LARRY / SECURITY GUARDS<br><i>Comp. Rate: 16.38</i>                |                    | 5,148  |   |  |           |
| HARRIS, SHANE / COL-RANGE REP III<br><i>Comp. Rate: 11</i>                  |                    | 30,800   |   |  |           |
| HARRIS, WESLEY / SEASONAL WORKER<br><i>Comp. Rate: 13</i>                   |                    | 290  |   |  |           |
| HARRISON, ROBERT / SECURITY GUARDS<br><i>Comp. Rate: 11</i>                 |                    | 17,628   |   |  |           |
| HARTFIELD, GLEN / SECURITY GUARDS<br><i>Comp. Rate: 16.38</i>               |                    | 13,200   |   |  |           |
| HARVEY, DARREL / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 9</i>            |                    | 31,292   |   |  |           |
| HAYES, FRANK / COL-RANGE REP III<br><i>Comp. Rate: 9</i>                    |                    | 30,954   |   |  |           |
| HAYNIE, CHASE / SEASONAL WORKER<br><i>Comp. Rate: 11</i>                    |                    | 6,322  |   |  |           |
| HENRY, JUSTIN / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 16.38</i>         |                    | 4,099  |   |  |           |
| HERRINGTON, LINDA / SECURITY SPEC SR (MERIDIAN)<br><i>Comp. Rate: 13</i>    |                    | 22,464   |   |  |           |
| HERRINGTON, NATHAN / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 11</i>       |                    | 28,696   |   |  |           |
| HICKMAN, HAROLD / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 16.38</i>       |                    | 1,171  |   |  |           |
| HICKS, JEFFERY / SECURITY GUARDS<br><i>Comp. Rate: 11</i>                   |                    | 13,706   |   |  |           |
| HILL, VIRGEL / COL-RANGE REP I<br><i>Comp. Rate: 11</i>                     |                    | 10,270   |   |  |           |
| HINTON, JEFFERY / SECURITY GUARDS<br><i>Comp. Rate: 9</i>                   |                    | 15,312   |   |  |           |
| HOARD, RODNEY / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 37.5</i>          |                    | 18,202   |   |  |           |
| HOLDINESS, PATRICK / SEASONAL WORKER<br><i>Comp. Rate: 9</i>                |                    | 3,588  |   |  |           |
| HOLLAND, WILLIAM / SEASONAL WORKER<br><i>Comp. Rate: 9</i>                  |                    | 918  |   |  |           |
| HOLLEY, TYLER / SECURITY GUARDS<br><i>Comp. Rate: 11</i>                    |                    | 1,044  |   |  |           |
| HOLLOWAY, TERRY / SECURITY SPEC (TUPELO)<br><i>Comp. Rate: 9</i>            |                    | 7,392  |   |  |           |
| HOPSON, LARRY / SEASONAL WORKER<br><i>Comp. Rate: 9</i>                     |                    | 841  |   |  |           |
| HOUSLEY, MATT / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 9</i>             |                    | 5,388  |   |  |           |
| HOWELL, MARK / COL-RANGE REP I<br><i>Comp. Rate: 9</i>                      |                    | 26,000   |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                                       | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| HOWELL, RAYMOND / SECURITY GUARDS<br><i>Comp. Rate: 7.72</i>         |                    | 13,200   |   |  |           |
| HUDGINS, MITCHELL / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 9</i>  |                    | 19,191   |   |  |           |
| HUMPHREY, JAMES E. SR / SECURITY GUARDS<br><i>Comp. Rate: 9</i>      |                    | 6,600  |   |  |           |
| HURST, RONALD / SECURITY GUARDS<br><i>Comp. Rate: 11</i>             |                    | 19,800   |   |  |           |
| JAMES, CHAD / SEASONAL WORKER<br><i>Comp. Rate: 11</i>               |                    | 3,370  |   |  |           |
| JANOTTA, FRANK / ANTI-TERRORISM<br><i>Comp. Rate: 11</i>             |                    | 75,300   |   |  |           |
| JEFCOAT, CHRISTOPHER / SEASONAL WORKER<br><i>Comp. Rate: 11</i>      |                    | 1,443  |   |  |           |
| JEFFCOAT, CHRISTOPHER / SEASONAL WORKER<br><i>Comp. Rate: 16.38</i>  |                    | 1,189  |   |  |           |
| JENKINS, DARRYL / SEASONAL WORKER<br><i>Comp. Rate: 18</i>           |                    | 1,233  |   |  |           |
| JENKINS, JERIMIAH / SEASONAL WORKER<br><i>Comp. Rate: 18</i>         |                    | 1,298  |   |  |           |
| JENKINS, TERRY / SECURITY GUARDS<br><i>Comp. Rate: 18</i>            |                    | 15,607   |   |  |           |
| JOHNSON, RODNEY / SEASONAL WORKER<br><i>Comp. Rate: 18</i>           |                    | 932  |   |  |           |
| JONES, WARREN / SEASONAL WORKER<br><i>Comp. Rate: 18</i>             |                    | 975  |   |  |           |
| JORDAN, BRENDA / CONSOLE OPERATOR<br><i>Comp. Rate: 11.75</i>        |                    | 15,193   |   |  |           |
| JORDAN, JAMES / SEASONAL WORKER<br><i>Comp. Rate: 12</i>             |                    | 16,458   |   |  |           |
| JUSTUS, BRENT / SEASONAL WORKER<br><i>Comp. Rate: 9</i>              |                    | 1,821  |   |  |           |
| KERR, WILLIAM / SECURITY GUARDS<br><i>Comp. Rate: 16.38</i>          |                    | 20,097   |   |  |           |
| KIMBROUGH, JOHNNIE / SECURITY GUARDS<br><i>Comp. Rate: 11</i>        |                    | 6,469  |   |  |           |
| KNIGHT, WILLIAM / SECURITY GUARDS<br><i>Comp. Rate: 11.44</i>        |                    | 16,720   |   |  |           |
| KNOTT, VONDALE / SECURITY SPEC (JACKSON)<br><i>Comp. Rate: 11.44</i> |                    | 20,064   |   |  |           |
| LACK, JOSEPH / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 16.38</i>   |                    | 20,800   |   |  |           |
| LADNER, KATHERINE / FAMILY PROGRAM<br><i>Comp. Rate: 13</i>          |                    | 14,714   |   |  |           |
| LADNER, PAUL / FAMILY PROGRAM<br><i>Comp. Rate: 11.75</i>            |                    | 19,235   |   |  |           |
| LAMBERT, ANTHONY / FAMILY PROGRAM<br><i>Comp. Rate: 13</i>           |                    | 15,548   |   |  |           |
| LAMBERT, BETTY / FAMILY PROGRAM<br><i>Comp. Rate: 16.38</i>          |                    | 21,760   |   |  |           |
| LANDRY, LAURIE / FAMILY PROGRAM<br><i>Comp. Rate: 16.38</i>          |                    | 19,601   |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR   | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| LAUBSCHER,ROBERT / RECYCLE MATERIAL<br><i>Comp. Rate: 16.38</i>            |                    | 18,615   |   |  |           |
| LEE, DEXTER / EQUIP MACH OPE II<br><i>Comp. Rate: 11</i>                   |                    | 15,904   |   |  |           |
| LEE, JIMMY / SEASONAL WORKER<br><i>Comp. Rate: 16.38</i>                   |                    | 2,654  |   |  |           |
| LENOIR, MARCUS / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 9</i>           |                    | 29,626   |   |  |           |
| LEROY, DANNY / SECURITY GUARDS<br><i>Comp. Rate: 11</i>                    |                    | 4,752  |   |  |           |
| LEWIS, GAYNELL / AGO JANITORIAL<br><i>Comp. Rate: 9</i>                    |                    | 21,059   |   |  |           |
| LEWIS, NATASHA / AGO JANITORIAL<br><i>Comp. Rate: 16.38</i>                |                    | 19,378   |   |  |           |
| LITTLE, JOHN / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 15.4</i>          |                    | 29,682   |   |  |           |
| MALONE, JONATHAN / COL-RANGE REP II<br><i>Comp. Rate: 7.72</i>             |                    | 28,080   |   |  |           |
| MARSHALL, ROME / RECYCLE MATERIAL<br><i>Comp. Rate: 11.44</i>              |                    | 19,029   |   |  |           |
| MATSCHKOWSKY, DAVID / COL-RANGE REP I<br><i>Comp. Rate: 16.38</i>          |                    | 8,320  |   |  |           |
| MCBETH, CHARLES / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 13</i>         |                    | 16,321   |   |  |           |
| MCCLURE, AARON / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 16.38</i>       |                    | 30,999   |   |  |           |
| MCCONNELL, RICHARD / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 9</i>       |                    | 30,890   |   |  |           |
| McDANIEL, KENNETH R. / SECURITY GUARDS<br><i>Comp. Rate: 16.38</i>         |                    | 6,468  |   |  |           |
| MCGLOCKLIN, CHRISTOPHER / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 10</i> |                    | 26,719   |   |  |           |
| MCKEAN, JOHN / SEASONAL WORKER<br><i>Comp. Rate: 12</i>                    |                    | 2,493  |   |  |           |
| MCKEE, SAMUEL / SECURITY SPEC (MERIDIAN)<br><i>Comp. Rate: 13</i>          |                    | 18,755   |   |  |           |
| MCLAIN, LARRY / SEASONAL WORKER<br><i>Comp. Rate: 16.38</i>                |                    | 3,770  |   |  |           |
| MCLEOD, DANIEL J / SEASONAL WORKER<br><i>Comp. Rate: 11</i>                |                    | 1,618  |   |  |           |
| MEADOWS, HERBERT / COL-RANGE REP III<br><i>Comp. Rate: 11</i>              |                    | 30,954   |   |  |           |
| MELTON, ANGELA / CONSOLE OPERATOR<br><i>Comp. Rate: 14.04</i>              |                    | 1,675  |   |  |           |
| MERRILL, NICHOLAS / SEASONAL WORKER<br><i>Comp. Rate: 11</i>               |                    | 1,109  |   |  |           |
| MIGGINS, REBECCA / AGO JANITORIAL<br><i>Comp. Rate: 18</i>                 |                    | 5,358  |   |  |           |
| MILLER, CHRIS / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 11</i>           |                    | 24,636   |   |  |           |
| MITCHELL, TIM / COL-RANGE REP I<br><i>Comp. Rate: 16.38</i>                |                    | 20,020   |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                                      | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| MOBLEY, STEPHON / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 11</i>  |                    | 31,161   |   |  |           |
| MONTGOMERY, MYCLE / SEASONAL WORKER<br><i>Comp. Rate: 18</i>        |                    | 1,189  |   |  |           |
| MORALES, JON / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 9</i>      |                    | 29,678   |   |  |           |
| MORGAN, JOHN / SEASONAL WORKER<br><i>Comp. Rate: 16.38</i>          |                    | 1,682  |   |  |           |
| MORRISON, SETH / ITAM-RTL P<br><i>Comp. Rate: 16.38</i>             |                    | 8,820  |   |  |           |
| MOYE, WARREN / EQUIP MACH OPE II<br><i>Comp. Rate: 9</i>            |                    | 20,160   |   |  |           |
| MOZINGO, BRAD / SEASONAL WORKER<br><i>Comp. Rate: 16.38</i>         |                    | 812  |   |  |           |
| NELSON, SHANE / SECURITY GUARDS<br><i>Comp. Rate: 18</i>            |                    | 3,033  |   |  |           |
| NETTO, SALENA / COL-RANGE REP I<br><i>Comp. Rate: 18</i>            |                    | 21,632   |   |  |           |
| NEW, PHILIP / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 11</i>      |                    | 30,284   |   |  |           |
| NEWELL, JAMES / COL-RANGE REP I<br><i>Comp. Rate: 18</i>            |                    | 21,840   |   |  |           |
| NICHOLSON, ASHANTI / SEASONAL WORKER<br><i>Comp. Rate: 9</i>        |                    | 162  |   |  |           |
| NIX, REGINALD / SECURITY GUARDS<br><i>Comp. Rate: 18</i>            |                    | 14,630   |   |  |           |
| NOBLES, BARBARA / SECURITY GUARDS<br><i>Comp. Rate: 16.38</i>       |                    | 16,660   |   |  |           |
| NOBLES, JACK / COL-RANGE REP II<br><i>Comp. Rate: 7.25</i>          |                    | 28,080   |   |  |           |
| NOBLES, JAMES / SECURITY GUARDS<br><i>Comp. Rate: 7.72</i>          |                    | 14,735   |   |  |           |
| NORTH, WILLADINE / FAMILY PROGRAM<br><i>Comp. Rate: 16.38</i>       |                    | 19,924   |   |  |           |
| NORWOOD, WILLIE / SECURITY SPEC (JACKSON)<br><i>Comp. Rate: 9</i>   |                    | 16,720   |   |  |           |
| NOWELL, RAYMOND / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 11</i>  |                    | 29,672   |   |  |           |
| ODOM, TIMOTHY / SECURITY GUARDS<br><i>Comp. Rate: 16.38</i>         |                    | 9,389  |   |  |           |
| OLSON, CLIFFORD / FAMILY PROGRAM<br><i>Comp. Rate: 7.72</i>         |                    | 20,638   |   |  |           |
| ORR, DAVID / SEASONAL WORKER<br><i>Comp. Rate: 16.38</i>            |                    | 2,768  |   |  |           |
| OWENS, GABRIEL / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 11</i>   |                    | 29,790   |   |  |           |
| PARNELL, BRANDON / SEASONAL WORKER<br><i>Comp. Rate: 13</i>         |                    | 954  |   |  |           |
| PERRY, BAYMON / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 16.38</i> |                    | 31,254   |   |  |           |
| PIERCE, WESLEY / ITAM SUMMER CONTRACT<br><i>Comp. Rate: 16.38</i>   |                    | 7,038  |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR   | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| PIERCY, JEREMY / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 18</i>      |                    | 27,728   |   |  |           |
| POPE, WILLIAM / FAMILY PROGRAM<br><i>Comp. Rate: 16.38</i>             |                    | 25,560   |   |  |           |
| POSEY, RICKY / FAMILY PROGRAM<br><i>Comp. Rate: 16.38</i>              |                    | 20,638   |   |  |           |
| PUGH, JAMES / SECURITY GUARDS<br><i>Comp. Rate: 11</i>                 |                    | 6,504  |   |  |           |
| PURSER, PAUL / FAMILY PROGRAM<br><i>Comp. Rate: 16.38</i>              |                    | 23,826   |   |  |           |
| RANDLE, MICHAEL / SEASONAL WORKER<br><i>Comp. Rate: 11</i>             |                    | 932  |   |  |           |
| REEVES, JANIS / FAMILY PROGRAM<br><i>Comp. Rate: 11</i>                |                    | 24,140   |   |  |           |
| REYNOLDS, BILLY / SECURITY GUARDS<br><i>Comp. Rate: 9</i>              |                    | 6,369  |   |  |           |
| RICHARDS, CHARLES / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 9</i>    |                    | 1,105  |   |  |           |
| ROBERTS, CORDARYL / GEN SVS HLPR<br><i>Comp. Rate: 9</i>               |                    | 12,572   |   |  |           |
| ROBERTS, JORDAN / CONSOLE OPERATOR<br><i>Comp. Rate: 18.51</i>         |                    | 6,269  |   |  |           |
| ROBERTS, MITCHELL / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 7.72</i> |                    | 30,746   |   |  |           |
| ROBINSON, JAMES / SEASONAL WORKER<br><i>Comp. Rate: 11</i>             |                    | 1,689  |   |  |           |
| ROGERS, GEORGE / SECURITY SPEC (MERIDIAN)<br><i>Comp. Rate: 11</i>     |                    | 20,416   |   |  |           |
| ROGERS, HENRY / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 11</i>       |                    | 22,848   |   |  |           |
| ROLLIN, KAREN / CONSOLE OPERATOR<br><i>Comp. Rate: 16.38</i>           |                    | 15,031   |   |  |           |
| ROME, CHRI / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 16.38</i>       |                    | 6,090  |   |  |           |
| RUSSELL, RENEE / SECURITY SPEC (TUPELO)<br><i>Comp. Rate: 14.16</i>    |                    | 21,621   |   |  |           |
| RYALS, COLTON / RANGE SPEC<br><i>Comp. Rate: 11</i>                    |                    | 20,638   |   |  |           |
| SEAL, JED / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 13</i>           |                    | 1,171  |   |  |           |
| SEAL, TERRY G. / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 21.63</i>   |                    | 28,923   |   |  |           |
| SHACK, WILLIAM / FAMILY PROGRAM<br><i>Comp. Rate: 13</i>               |                    | 20,502   |   |  |           |
| SHARPLIN, THOMAS / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 14.04</i> |                    | 1,171  |   |  |           |
| SHEEHAN, PATRICK / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 11</i>    |                    | 31,546   |   |  |           |
| SHEEHAN, PATRICK D / SECURITY GUARDS<br><i>Comp. Rate: 13</i>          |                    | 6,207  |   |  |           |
| SHERIDAN, PHILLIP / SECURITY GUARDS<br><i>Comp. Rate: 33.17</i>        |                    | 8,968  |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR   | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| SHIPP, WILLIE / SECURITY GUARDS<br><i>Comp. Rate: 11.44</i>            |                    | 6,543  |   |  |           |
| SHOWERS, KENNETH / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 16.38</i> |                    | 30,717   |   |  |           |
| SIMMONS, ARED / SEASONAL WORKER<br><i>Comp. Rate: 11</i>               |                    | 1,102  |   |  |           |
| SIMMONS, JEFFERY / SECURITY GUARDS<br><i>Comp. Rate: 14.04</i>         |                    | 8,892  |   |  |           |
| SMART, JEREMY / SEASONAL WORKER<br><i>Comp. Rate: 16.38</i>            |                    | 841  |   |  |           |
| SMITH, JUANITA / SECURITY GUARDS<br><i>Comp. Rate: 9</i>               |                    | 4,121  |   |  |           |
| SMITH, KEN (RET) / ENGINEER ASSISTANT AGO<br><i>Comp. Rate: 9</i>      |                    | 16,159   |   |  |           |
| SMITH, RENE A / CONSOLE OPERATOR<br><i>Comp. Rate: 16.38</i>           |                    | 12,228   |   |  |           |
| SMITH, RICHARD / SECURITY GUARDS<br><i>Comp. Rate: 13</i>              |                    | 9,064  |   |  |           |
| SMITH, TERRY / SECURITY SPEC (MERIDIAN)<br><i>Comp. Rate: 13</i>       |                    | 20,240   |   |  |           |
| SMITH, WILLIAM A. / SECURITY GUARDS<br><i>Comp. Rate: 11</i>           |                    | 13,200   |   |  |           |
| STAATS, JAY / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 9</i>          |                    | 38,145   |   |  |           |
| STANFORD, ANTHONY / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 9</i>    |                    | 29,690   |   |  |           |
| STARNS, NATHAN / DISTANCE LEARNING ADMIN<br><i>Comp. Rate: 13</i>      |                    | 9,190  |   |  |           |
| STENSON, SALENA / SECURITY GUARDS<br><i>Comp. Rate: 9</i>              |                    | 5,995  |   |  |           |
| STEWART, BRIAN / COL-RANGE REP I<br><i>Comp. Rate: 11</i>              |                    | 26,000   |   |  |           |
| SUDDUTH, OSCAR M / ESS PROGRAM SUPERVISOR<br><i>Comp. Rate: 16.38</i>  |                    | 28,487   |   |  |           |
| SULLIVAN, BENJIMAN / COL-RANGE REP I<br><i>Comp. Rate: 11</i>          |                    | 22,360   |   |  |           |
| SWINNIE, JAMES / COL-RANGE REP II<br><i>Comp. Rate: 16.38</i>          |                    | 27,747   |   |  |           |
| TATUM, FELDER / SECURITY GUARDS<br><i>Comp. Rate: 11</i>               |                    | 8,773  |   |  |           |
| THATCHER, JAMES / SEASONAL WORKER<br><i>Comp. Rate: 16.38</i>          |                    | 945  |   |  |           |
| THOMAS, JONATHAN / COL-RANGE REP I<br><i>Comp. Rate: 7.72</i>          |                    | 26,156   |   |  |           |
| THORNTON, ROBERT / PHYSICAL SECURITY PRO MGR<br><i>Comp. Rate: 11</i>  |                    | 66,605   |   |  |           |
| TILLMAN, MCKENZIE / SEASONAL WORKER<br><i>Comp. Rate: 11</i>           |                    | 993  |   |  |           |
| TOMLISON, MELONIE / AGO JANITORIAL<br><i>Comp. Rate: 11</i>            |                    | 20,332   |   |  |           |
| TRAVIS, GREGORY / SEASONAL WORKER<br><i>Comp. Rate: 16.38</i>          |                    | 522  |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR   | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| TROSCLAIR, DERRIK / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 13</i>   |                    | 23,002   |   |  |           |
| TURNAGE, JEFFERY / SECURITY SPEC (JACKSON)<br><i>Comp. Rate: 11</i>    |                    | 12,760   |   |  |           |
| VANGUNDY, ALLEN / COL-RANGE REP II<br><i>Comp. Rate: 9</i>             |                    | 28,080   |   |  |           |
| VARNADO, ISAAC / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 16.38</i>   |                    | 31,546   |   |  |           |
| VERDINO, JOHN / SEASONAL WORKER<br><i>Comp. Rate: 12</i>               |                    | 138  |   |  |           |
| WALDO, CHRISTOPHER / SEASONAL WORKER<br><i>Comp. Rate: 9</i>           |                    | 993  |   |  |           |
| WALKER, TEDDRIC / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 9</i>      |                    | 3,945  |   |  |           |
| WALLEY, RYAN / RANGE REP 1<br><i>Comp. Rate: 9</i>                     |                    | 4,550  |   |  |           |
| WALLEY, TROY / COL-RANGE REP I<br><i>Comp. Rate: 9</i>                 |                    | 10,322   |   |  |           |
| WALTERS, CLAYTON / SECURITY GUARDS<br><i>Comp. Rate: 9</i>             |                    | 15,236   |   |  |           |
| WALTERS, SCOTT / SEASONAL WORKER<br><i>Comp. Rate: 9</i>               |                    | 3,666  |   |  |           |
| WATKINS, KASEY / SEASONAL WORKER<br><i>Comp. Rate: 9</i>               |                    | 5,555  |   |  |           |
| WELSH, HARLOM / COL-RANGE REP I<br><i>Comp. Rate: 11</i>               |                    | 20,878   |   |  |           |
| WEST, EILL / SEASONAL WORKER<br><i>Comp. Rate: 11</i>                  |                    | 2,654  |   |  |           |
| WHATLEY, DAVID / SECURITY GUARDS<br><i>Comp. Rate: 9</i>               |                    | 13,332   |   |  |           |
| WHIDDON, CHRISTOPHER / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 9</i> |                    | 19,545   |   |  |           |
| WHIGHAM, BRANDON / SECURITY GUARDS<br><i>Comp. Rate: 11</i>            |                    | 7,497  |   |  |           |
| WHITE, BENJAMIN / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 9</i>      |                    | 26,368   |   |  |           |
| WHITE, CHARLES / SECURITY SPEC (JACKSON)<br><i>Comp. Rate: 9</i>       |                    | 18,040   |   |  |           |
| WHITE, PAMELA / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 9</i>        |                    | 31,480   |   |  |           |
| WIGLEY, HEATHER / CONSOLE OPERATOR<br><i>Comp. Rate: 9</i>             |                    | 996  |   |  |           |
| WIGLEY, ROGER / SECURITY SPEC (JACKSON)<br><i>Comp. Rate: 11</i>       |                    | 16,456   |   |  |           |
| WILLIAMS, CLARENCE / SECURITY SPEC (JACKSON)<br><i>Comp. Rate: 9</i>   |                    | 22,088   |   |  |           |
| WILLIAMS, CLIFTON / SECURITY SPEC (JACKSON)<br><i>Comp. Rate: 9</i>    |                    | 22,088   |   |  |           |
| WILLIAMS, MICHAEL / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 11</i>   |                    | 31,753   |   |  |           |
| WOODS, BRETT / RANGE SPEC<br><i>Comp. Rate: 9</i>                      |                    | 24,635   |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                                      | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| WORKS, SUMER / SECURITY GUARDS<br><i>Comp. Rate: 9</i>              |                    | 20,502   |   |  |           |
| YAWN, MICHAEL / SEASONAL WORKER<br><i>Comp. Rate: 9</i>             |                    | 6,830  |   |  |           |
| YOUNG, COLBY / SEASONAL WORKER<br><i>Comp. Rate: 9</i>              |                    | 1,631  |   |  |           |
| YOUNG, LESTER / EQUIPMENT REPAIR SENIOR<br><i>Comp. Rate: 11</i>    |                    | 21,701   |   |  |           |
| ZANIER, PETER J / SECURITY SPEC SR (TUPELO)<br><i>Comp. Rate: 9</i> |                    | 22,556   |   |  |           |
| contract workers - est / prof<br><i>Comp. Rate: xx</i>              |                    | 969  | 500,000   | 500,000  |           |
| BANKS, TERESA / CASE WORKER<br><i>Comp. Rate: 8.5</i>               |                    | 12,801   |   |  |           |
| BEAUVAIS, MELISSA / CASE WORKER<br><i>Comp. Rate: 8.5</i>           |                    | 12,801   |   |  |           |
| BROWN, KELVIN / BARRACK MONITORS<br><i>Comp. Rate: 9</i>            |                    | 11,745   |   |  |           |
| BROWN, PHILLIP / BARRACK MONITORS<br><i>Comp. Rate: 9</i>           |                    | 4,918  |   |  |           |
| BRUKHALTER, JOEL / BEVERAGE ATTDNT<br><i>Comp. Rate: 7.25</i>       |                    | 2,261  |   |  |           |
| BYERS, BETTY / BARRACK MONITORS<br><i>Comp. Rate: 9</i>             |                    | 6,656  |   |  |           |
| CARNLEY, SHALIA / BEVERAGE ATTDNT<br><i>Comp. Rate: 7.25</i>        |                    | 1,519  |   |  |           |
| CLARK, LATORYA / CASE WORKER<br><i>Comp. Rate: 8.5</i>              |                    | 12,793   |   |  |           |
| CLEVELAND, KITTIE / CUSTODIAN<br><i>Comp. Rate: 8.47</i>            |                    | 3,166  |   |  |           |
| / BARRACK MONITORS<br><i>Comp. Rate: 9</i>                          |                    | 14,159   |   |  |           |
| DAVIS, KEVIN / BARRACK MONITORS<br><i>Comp. Rate: 9</i>             |                    | 6,721  |   |  |           |
| DAWKINS, JAMES LEWIS / BARRACK MONITORS<br><i>Comp. Rate: 9</i>     |                    | 6,721  |   |  |           |
| FAIRLEY, RAVEN / BEVERAGE ATTDNT<br><i>Comp. Rate: 7.25</i>         |                    | 4,096  |   |  |           |
| GILL, NICHOLAS / BEVERAGE ATTDNT<br><i>Comp. Rate: 7.25</i>         |                    | 1,049  |   |  |           |
| GOSSETT, APRILLE / BEVERAGE ATTDNT<br><i>Comp. Rate: 7.25</i>       |                    | 3,266  |   |  |           |
| GOSSETT, BRANDON / CLUB COOK<br><i>Comp. Rate: 8.00</i>             |                    | 4,280  |   |  |           |
| GREEN, VICKY / CUSTODIAN<br><i>Comp. Rate: 8.47</i>                 |                    | 911  |   |  |           |
| HALL, APRILLE / BEVERAGE ATTDNT<br><i>Comp. Rate: 7.25</i>          |                    | 2,960  |   |  |           |
| HALL, KIMBERLY / BEVERAGE ATTDNT<br><i>Comp. Rate: 7.25</i>         |                    | 11,559   |   |  |           |
| HARDY, PAULINE / BARRACK MONITORS<br><i>Comp. Rate: 7.25</i>        |                    | 13,246   |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                                   | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| HARTFIELD, TANISHA / BARRACK MONITORS<br><i>Comp. Rate: 7.25</i> |                    | 979  |   |  |           |
| HARWELL, WENDY / CUSTODIAN<br><i>Comp. Rate: 8.47</i>            |                    | 11,091   |   |  |           |
| HATTEN, HARLEY / ASST. MANAGER<br><i>Comp. Rate: 10.72</i>       |                    | 25,103   |   |  |           |
| HOLMES, DON / CLUB COOK<br><i>Comp. Rate: 8.72</i>               |                    | 1,245  |   |  |           |
| JACKSON-GAMBLIN, M / BARRACK MONITORS<br><i>Comp. Rate: 7.25</i> |                    | 11,495   |   |  |           |
| KERR, WANDA / CUSTODIAN<br><i>Comp. Rate: 8.47</i>               |                    | 6,090  |   |  |           |
| KINCAID, PATRICIA / CUSTODIAN<br><i>Comp. Rate: 8.47</i>         |                    | 4,443  |   |  |           |
| LILES, MARY ANN / CUSTODIAN<br><i>Comp. Rate: 8.47</i>           |                    | 5,921  |   |  |           |
| LOCKE, TARA / BEVERAGE ATTDNT<br><i>Comp. Rate: 7.25</i>         |                    | 6,750  |   |  |           |
| LOVETT, MARGARET / BEVERAGE ATTDNT<br><i>Comp. Rate: 7.25</i>    |                    | 4,774  |   |  |           |
| LUDOLF, MONICA / CUSTODIAN<br><i>Comp. Rate: 8.47</i>            |                    | 6,242  |   |  |           |
| MAGEE, ANN / SUBSTITUTE TEACHER<br><i>Comp. Rate: 10</i>         |                    | 868  |   |  |           |
| MAGEE, WENDY / CASE WORKER<br><i>Comp. Rate: 8.5</i>             |                    | 12,795   |   |  |           |
| MARLAR, JUDY / CASE WORKER<br><i>Comp. Rate: 8.5</i>             |                    | 12,801   |   |  |           |
| MCSWAIN, ZATARRA / KITCHEN WORKER<br><i>Comp. Rate: 7.72</i>     |                    | 3,547  |   |  |           |
| MICKLES, VICTORIA / BARRACK MONITORS<br><i>Comp. Rate: 9</i>     |                    | 14,029   |   |  |           |
| OVERSTREET, CHRIS / CASE WORKER<br><i>Comp. Rate: 8.5</i>        |                    | 12,765   |   |  |           |
| PETERMAN, BRANDI / BEVERAGE ATTDNT<br><i>Comp. Rate: 7.25</i>    |                    | 593  |   |  |           |
| PIPKINS, JAMES / KITCHEN WORKER<br><i>Comp. Rate: 7.72</i>       |                    | 2,997  |   |  |           |
| POWELL, RANDY / BARRACK MONITORS<br><i>Comp. Rate: 9</i>         |                    | 5,155  |   |  |           |
| REED, BETTY JEAN / CLUB COOK<br><i>Comp. Rate: 8.72</i>          |                    | 9,160  |   |  |           |
| ROYALS, LORRETTA / BARRACK MONITORS<br><i>Comp. Rate: 9</i>      |                    | 13,572   |   |  |           |
| SHORT, LINDA / BARRACK MONITORS<br><i>Comp. Rate: 9</i>          |                    | 12,629   |   |  |           |
| SIMONEAUX, LOUIS / CASE WORKER<br><i>Comp. Rate: 8.5</i>         |                    | 4,500  |   |  |           |
| SIMPSON, MARY / CASE WORKER<br><i>Comp. Rate: 8.5</i>            |                    | 12,096   |   |  |           |
| SMITH, DEIDRE / BEVERAGE ATTDNT<br><i>Comp. Rate: 7.25</i>       |                    | 6,806  |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                                     | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| SUMRALL, STEPHANIE / CLUB COOK<br><i>Comp. Rate: 8.72</i>          |                    | 9,045  |   |  |           |
| TATE, REGINA / BARRACK MONITORS<br><i>Comp. Rate: 9</i>            |                    | 13,376   |   |  |           |
| VANCE, ASHLEY / BEVERAGE ATTDNT<br><i>Comp. Rate: 7.25</i>         |                    | 2,615  |   |  |           |
| LEE, LAURA / BEVERAGE ATTDNT<br><i>Comp. Rate: 7.25</i>            |                    | 1,131  |   |  |           |
| BREVARD, ERIC / BEVERAGE ATTDNT<br><i>Comp. Rate: 7.25</i>         |                    | 2,523  |   |  |           |
| CLARK, ADAM / BARRACK MONITORS<br><i>Comp. Rate: 9</i>             |                    | 10,750   |   |  |           |
| GRAVES, KATIE ANN / BARRACK MONITORS<br><i>Comp. Rate: 9</i>       |                    | 11,883   |   |  |           |
| HAYES, LINDA / BARRACK MONITORS<br><i>Comp. Rate: 9</i>            |                    | 13,137   |   |  |           |
| <b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>           |                    | <b>4,355,735</b>                                     | <b>5,303,568</b>  | <b>5,303,568</b>                                   |           |
| 6166X Court Costs & Reporters (61661-61666)                        |                    |  |   |  |           |
| 61661 Recording fees / prof<br><i>Comp. Rate: xx</i>               |                    | 150  |   |  |           |
| <b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>       |                    | <b>150</b>   |   |  |           |
| 61670 Laboratory & Testing Fees                                    |                    |  |   |  |           |
| 61670 Lab / prof<br><i>Comp. Rate: xx</i>                          |                    | 6,568  | 20,000  | 20,000   |           |
| 61670 Lab / prof<br><i>Comp. Rate: xx</i>                          |                    | 159  |   |  |           |
| <b>TOTAL 61670 Laboratory &amp; Testing Fees</b>                   |                    | <b>6,727</b>   | <b>20,000</b>   | <b>20,000</b>                                      |           |
| 6168X Contract Worker (61682-61688)                                |                    |  |   |  |           |
| SPAHRS MATCH / SPAHRS<br><i>Comp. Rate: XX</i>                     |                    | 5,940  |   |  |           |
| 61682 Contract workers SPAHRS / prof<br><i>Comp. Rate: xx</i>      |                    | 2,581  | 2,500   | 2,500  |           |
| 61682 SPAHRS / prof<br><i>Comp. Rate: xx</i>                       |                    | 294,701  | 364,000   | 364,000  |           |
| 61683 C workers SPAHRS / prof<br><i>Comp. Rate: xx</i>             |                    | 31,407   |   |  |           |
| 61683 / PROF<br><i>Comp. Rate: XX</i>                              |                    | 79,817   | 64,267  | 64,267   |           |
| <b>TOTAL 6168X Contract Worker (61682-61688)</b>                   |                    | <b>414,446</b>                                       | <b>430,767</b>  | <b>430,767</b>                                     |           |
| 61690 Other Fees & Services  |                    |  |   |  |           |
| Camp McCain Billeting / billeting<br><i>Comp. Rate: xx</i>         |                    | 1,820  |   |  |           |
| Premiere shredding / shredding<br><i>Comp. Rate: xx</i>            |                    | 220  |   |  |           |
| 61690 Other fees / prof<br><i>Comp. Rate: xx</i>                   |                    |  | 17,500  | 17,500   |           |
| 61690 Other fees - Purchase orders / prof<br><i>Comp. Rate: xx</i> |                    | 680,830  | 1,414,722   | 1,414,722  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

Name of Agency

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|--|--------------------|--|---|--|-----------|
| BONNER ANALYTICAL / PROF<br><i>Comp. Rate: XX</i>      |                    | 26,964   |   |  |           |
| TOMPKINS DESIGN / PROF<br><i>Comp. Rate: XX</i>        |                    | 32,723   |   |  |           |
| UNIV OF SOUTHERN MS / PROF<br><i>Comp. Rate: XX</i>    |                    | 83,856   |   |  |           |
| COMCAST / PROF<br><i>Comp. Rate: XX</i>                |                    | 588  |   |  |           |
| NATURE CONSERVANCY / PROF<br><i>Comp. Rate: XX</i>     |                    | 382,771  |   |  |           |
| HAGENSON RICHARD / PROF<br><i>Comp. Rate: XX</i>       |                    | 7,500  |   |  |           |
| DIRET TV / PROF<br><i>Comp. Rate: XX</i>               |                    | 1,044  |   |  |           |
| ATKINS NORTH AMERICA / PROF<br><i>Comp. Rate: XX</i>   |                    | 40,582   |   |  |           |
| DUNGAN ENG / PROF<br><i>Comp. Rate: XX</i>             |                    | 8,500  |   |  |           |
| NAVAL AIR STATION / PROF<br><i>Comp. Rate: XX</i>      |                    | 22,015   |   |  |           |
| ENV MGMT / PROF<br><i>Comp. Rate: XX</i>               |                    | 6,885  |   |  |           |
| APS CONSULTING / PROF<br><i>Comp. Rate: XX</i>         |                    | 4,400  |   |  |           |
| PREMIERE SHREDDING / PROF<br><i>Comp. Rate: XX</i>     |                    | 874  |   |  |           |
| LEARN ASSOCIATES / PROF<br><i>Comp. Rate: XX</i>       |                    | 137,979  |   |  |           |
| FLOYD & BAIRD / PROF<br><i>Comp. Rate: XX</i>          |                    | 2,090  |   |  |           |
| ANDREWS ENG / PROF<br><i>Comp. Rate: XX</i>            |                    | 4,500  |   |  |           |
| EM ASSIST / PROF<br><i>Comp. Rate: XX</i>              |                    | 7,248  |   |  |           |
| BUILDING DIAGNSTICS / PROF<br><i>Comp. Rate: XX</i>    |                    | 18,398   |   |  |           |
| FLYNT & ASSOCIATES / PROF<br><i>Comp. Rate: XX</i>     |                    | 7,000  |   |  |           |
| ASTER MELANIE / PROF<br><i>Comp. Rate: XX</i>          |                    | 66,040   |   |  |           |
| MOSSY OAK / PROF<br><i>Comp. Rate: XX</i>              |                    | 27,106   |   |  |           |
| NATURCHEM / PROF<br><i>Comp. Rate: XX</i>              |                    | 19,325   |   |  |           |
| PITTMAN ENV / PROF<br><i>Comp. Rate: XX</i>            |                    | 26,400   |   |  |           |
| HDR / PROF<br><i>Comp. Rate: XX</i>                    |                    | 30,208   |   |  |           |
| American Council on Ed / prof<br><i>Comp. Rate: xx</i> |                    | 175  |   |  |           |
| City of Hattiesburg / prof<br><i>Comp. Rate: xx</i>    |                    | 512  |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

Name of Agency

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|--|--------------------|--|---|--|-----------|
| MS Prison ind / prof<br><i>Comp. Rate: xx</i>                      |                    | 1,056  |   |  |           |
| OK Scoring Service / prof<br><i>Comp. Rate: xx</i>                 |                    | 2,501  |   |  |           |
| Other professional services / prof<br><i>Comp. Rate: xx</i>        |                    | 15,886   | 82,500  | 503,200  |           |
| other fees - purchase orders / prof<br><i>Comp. Rate: xx</i>       |                    | 11,340   | 500,000   | 500,000  |           |
| CHIEF SUPPLY / PROF<br><i>Comp. Rate: XX</i>                       |                    | 1,125  |   |  |           |
| MONOGRAM EXPRESS / PROF<br><i>Comp. Rate: XX</i>                   |                    | 140  |   |  |           |
| IT COULD HAPPEN EMB / PROF<br><i>Comp. Rate: XX</i>                |                    | 99   |   |  |           |
| M&D HEATH LLC / PROF<br><i>Comp. Rate: XX</i>                      |                    | 323  |   |  |           |
| BACKFLOW SOLUTIONS / PROF<br><i>Comp. Rate: XX</i>                 |                    | 8,304  |   |  |           |
| SPECIALTY FIRE PROTECT / PROF<br><i>Comp. Rate: XX</i>             |                    | 3,800  |   |  |           |
| <b>TOTAL 61690 Other Fees &amp; Services</b>                       |                    | <u><u>1,693,127</u></u>                              | <u><u>2,014,722</u></u>                                 | <u><u>2,435,422</u></u>                            |           |
| 61611 Architect  |                    |  |   |  |           |
| 61611 Architect -- Purchase orders / prof<br><i>Comp. Rate: xx</i> |                    | 249,288  | 1,465,000   | 1,465,000  |           |
| NEEL SCHAFFER / ARCH FEES<br><i>Comp. Rate: XX</i>                 |                    | 13,305   |   |  |           |
| JOHNSON MCADAMS / ARCH FEES<br><i>Comp. Rate: XX</i>               |                    | 168,575  |   |  |           |
| SHOWS DEARMAN / ARCH FEES<br><i>Comp. Rate: XX</i>                 |                    | 8,000  |   |  |           |
| THOMPSONS / ARCH FEES<br><i>Comp. Rate: XX</i>                     |                    | 152,706  |   |  |           |
| JONES ZANDER / ARCH FEES<br><i>Comp. Rate: XX</i>                  |                    | 18,000   |   |  |           |
| PRYOR & MORROW / ARCH FEES<br><i>Comp. Rate: XX</i>                |                    | 43,103   |   |  |           |
| WFT ARCH / ARCH FEES<br><i>Comp. Rate: XX</i>                      |                    | 28,288   |   |  |           |
| ARCHITECTURESOUTH / ARCH FEES<br><i>Comp. Rate: XX</i>             |                    | 23,401   |   |  |           |
| JBHM ARCH / ARCH FEES<br><i>Comp. Rate: XX</i>                     |                    | 12,090   |   |  |           |
| ALBERT 7 ASSOC / ARCH FEES<br><i>Comp. Rate: XX</i>                |                    | 53,700   |   |  |           |
| DALE & ASSOC / ARCH FEES<br><i>Comp. Rate: XX</i>                  |                    | 11,219   |   |  |           |
| DALE PARTNERS / ARCH FEES<br><i>Comp. Rate: XX</i>                 |                    | 24,307   |   |  |           |
| PICKERING / ARCH FEES<br><i>Comp. Rate: XX</i>                     |                    | 17,796   |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR  | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| GRANTIER ARCH / ARCH FEES<br><i>Comp. Rate: XX</i>                      |                    | 3,803  |   |  |           |
| MULLEN & ASSOC / ARCH FEES<br><i>Comp. Rate: XX</i>                     |                    | 40,632   |   |  |           |
| ENV MGMT SVC / ARCH FEES<br><i>Comp. Rate: XX</i>                       |                    | 10,838   |   |  |           |
| PERKINS PHILLIP / ARCH FEES<br><i>Comp. Rate: XX</i>                    |                    | 19,950   |   |  |           |
| A/E DESIGN / ARCH FEES<br><i>Comp. Rate: XX</i>                         |                    | 24,295   |   |  |           |
| CORBETT LEGGE / ARCH FEES<br><i>Comp. Rate: XX</i>                      |                    | 2,916  |   |  |           |
| AEDD PLUS / ARCH FEES<br><i>Comp. Rate: XX</i>                          |                    | 12,206   |   |  |           |
| HDR / ARCH FEES<br><i>Comp. Rate: XX</i>                                |                    | 20,542   |   |  |           |
| LPK ARCH / ARCH FEES<br><i>Comp. Rate: XX</i>                           |                    | 93,234   |   |  |           |
| <b>TOTAL 61611 Architect</b>  |                    | <u><u>1,052,194</u></u>                              | <u><u>1,465,000</u></u>                                 | <u><u>1,465,000</u></u>                            |           |
| 61658 Personnel Services Contracts                                      |                    |  |   |  |           |
| 61658 Contract Workers / prof<br><i>Comp. Rate: xx</i>                  |                    | 1,117  | 913,693   | 913,693  |           |
| BARNES, SAMONIA / FITNESS CENTER ATTENDANT<br><i>Comp. Rate: 12.42</i>  |                    | 8,538  |   |  |           |
| BELL, REGENIA L. / HOUSEKEEPING TEAM LEADER<br><i>Comp. Rate: 12.42</i> |                    | 21,105   |   |  |           |
| BENOIT, TEZENIA / HOUSEKEEPING<br><i>Comp. Rate: 12.42</i>              |                    | 3,722  |   |  |           |
| BENOIT, CARESS / HOUSEKEEPING<br><i>Comp. Rate: 12.42</i>               |                    | 389  |   |  |           |
| BERRY, GLENDA / HOUSEKEEPING<br><i>Comp. Rate: 12.42</i>                |                    | 16,668   |   |  |           |
| BLAIR, PATRICIA / HOUSEKEEPING<br><i>Comp. Rate: 12.42</i>              |                    | 1,654  |   |  |           |
| BOND, JAKE / RESOURCE PRO SPEC<br><i>Comp. Rate: 10.34</i>              |                    | 1,231  |   |  |           |
| BOOTH, BOBBIE / HOUSEKEEPING<br><i>Comp. Rate: 12.42</i>                |                    | 11,158   |   |  |           |
| BOSS, CHARLES / FITNESS PROG SUPERVISOR<br><i>Comp. Rate: 12.42</i>     |                    | 31,399   |   |  |           |
| BOWSER, AMBER / LODGING CLERK<br><i>Comp. Rate: 18.4</i>                |                    | 6,993  |   |  |           |
| BROWN, MICHAEL / CONSTRUCTION PROJ MGR<br><i>Comp. Rate: 15.05</i>      |                    | 19,700   |   |  |           |
| BRUMFIELD, DARREN / HOUSEKEEPING<br><i>Comp. Rate: 13.42</i>            |                    | 13,146   |   |  |           |
| BUCK, JAMIE / HOUSEKEEPER<br><i>Comp. Rate: 13.42</i>                   |                    | 15,414   |   |  |           |
| BURTON, QUINCY / FIREFIGHTER<br><i>Comp. Rate: 12.42</i>                |                    | 22,225   |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                                      | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| CARROLL, BENJAMIN / RESOURCE PRO SPEC<br><i>Comp. Rate: 12.42</i>   |                    | 618  |   |  |           |
| CATELLA, MATTHEW / RESOURCE PRO SPEC<br><i>Comp. Rate: 10.34</i>    |                    | 6,173  |   |  |           |
| CHATAGNIER, MICHAEL / RESOURCE PRO SPEC<br><i>Comp. Rate: 10.34</i> |                    | 9,439  |   |  |           |
| CHURCH, GARY / RESOURCE PRO SPEC<br><i>Comp. Rate: 10.34</i>        |                    | 4,565  |   |  |           |
| COLLINS, MATTHEW / HOUSEKEEPING<br><i>Comp. Rate: 12.42</i>         |                    | 2,343  |   |  |           |
| CONNELL, CAROLYN / HOUSEKEEPING<br><i>Comp. Rate: 10.34</i>         |                    | 13,320   |   |  |           |
| CRUTHIDS, LAUREN / HOUSEKEEPING<br><i>Comp. Rate: 10.34</i>         |                    | 3,213  |   |  |           |
| DIX, JACOB / RESOURCE PRO SPEC<br><i>Comp. Rate: 10.34</i>          |                    | 4,072  |   |  |           |
| DUBUISSON, DOUGLAS / RESOURCE PRO SPEC<br><i>Comp. Rate: 10.34</i>  |                    | 3,436  |   |  |           |
| EBERLINE, DENISE / HOUSEKEEPING<br><i>Comp. Rate: 10.34</i>         |                    | 9,926  |   |  |           |
| ENLOW, ERICA L. / LODGING TEAM LEADER<br><i>Comp. Rate: 36.33</i>   |                    | 19,596   |   |  |           |
| FARMER, OLLIE / HOUSEKEEPING<br><i>Comp. Rate: 10.34</i>            |                    | 6,965  |   |  |           |
| FERRELL, DAVID / RESOURCE PRO SPEC<br><i>Comp. Rate: 13.42</i>      |                    | 13,140   |   |  |           |
| FISCHER, DONDA / HOUSEKEEPING<br><i>Comp. Rate: 10.34</i>           |                    | 7,445  |   |  |           |
| FLOYD, LARON / HOUSEKEEPING<br><i>Comp. Rate: 10.34</i>             |                    | 15,826   |   |  |           |
| FLOYD, SHANTA / HOUSEKEEPING<br><i>Comp. Rate: 12.42</i>            |                    | 14,832   |   |  |           |
| GRAHAM, ERIC / RESOURCE PRO SPEC<br><i>Comp. Rate: 10.34</i>        |                    | 12,594   |   |  |           |
| HARRIEN, MICHAEL / RESOURCE PRO SPEC<br><i>Comp. Rate: 10.34</i>    |                    | 7,266  |   |  |           |
| HAYNES, BRENDA / HOUSEKEEPING<br><i>Comp. Rate: 13.02</i>           |                    | 12,032   |   |  |           |
| HICKMAN, DARRYL / FAC REPAIRER III<br><i>Comp. Rate: 15.05</i>      |                    | 19,234   |   |  |           |
| HICKMAN, GABRIELLA / RESOURCE PRO SPEC<br><i>Comp. Rate: 9.38</i>   |                    | 7,104  |   |  |           |
| HOLLIMAN, CODY / LIFEGUARD SR.<br><i>Comp. Rate: 12.72</i>          |                    | 11,032   |   |  |           |
| IRISH, MCKENZIE / HOUSEKEEPING<br><i>Comp. Rate: 12.42</i>          |                    | 1,695  |   |  |           |
| JAMISON, DEJUAN / RESOURCE PRO SPEC SR<br><i>Comp. Rate: 9.22</i>   |                    | 14,007   |   |  |           |
| JONES, SAMONIA / HOUSEKEEPING<br><i>Comp. Rate: 12.42</i>           |                    | 4,764  |   |  |           |
| KELLY, MARLA / FITNESS CENTER ATTENDANT<br><i>Comp. Rate: 9.38</i>  |                    | 15,267   |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR  | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| KEYS, APRIL / ADMIN SUPPORT CLERK<br><i>Comp. Rate: 9.38</i>          |                    | 14,979   |   |  |           |
| KOBER, MARY / IT SPECIALIST<br><i>Comp. Rate: 9.38</i>                |                    | 26,623   |   |  |           |
| KOCH, JENNIFER / FITNESS CENTER ATTENDANT<br><i>Comp. Rate: 9.38</i>  |                    | 3,208  |   |  |           |
| LINDSEY, ELLA MAE / HOUSEKEEPING<br><i>Comp. Rate: 13.00</i>          |                    | 11,961   |   |  |           |
| LUJANO, ANGEL / RESOURCE PRO SPEC SR<br><i>Comp. Rate: 9.38</i>       |                    | 26,196   |   |  |           |
| MCZORN, COLLEEN / FITNESS CENTER ATTENDANT<br><i>Comp. Rate: 9.38</i> |                    | 14,162   |   |  |           |
| MILES, AMANDA / RESOURCE PRO SPEC<br><i>Comp. Rate: 9.38</i>          |                    | 18,406   |   |  |           |
| MITCHELL, BENJAMIN / RESOURCE PRO SPEC<br><i>Comp. Rate: 9.38</i>     |                    | 3,875  |   |  |           |
| MYERS, BRUCE / EMERGENCY DISPATCH<br><i>Comp. Rate: 9.72</i>          |                    | 20,680   |   |  |           |
| NECAISE, TYLER / FITNESS CENTER ATTENDANT<br><i>Comp. Rate: 9.72</i>  |                    | 3,429  |   |  |           |
| NELSON, FATE / HOUSEKEEPING<br><i>Comp. Rate: 9.22</i>                |                    | 9,854  |   |  |           |
| PENNELL, KEVIN / FITNESS CENTER ATTENDANT<br><i>Comp. Rate: 9.72</i>  |                    | 4,709  |   |  |           |
| PICKARD, CRAIG / HOUSEKEEPING<br><i>Comp. Rate: 9.38</i>              |                    | 5,341  |   |  |           |
| POOLE, NICHOLAS / HOUSEKEEPING<br><i>Comp. Rate: 9.38</i>             |                    | 845  |   |  |           |
| POWERS, DENISE / HOUSEKEEPING TEAM LEADER<br><i>Comp. Rate: 9.22</i>  |                    | 24,429   |   |  |           |
| RAMEY-HAMILTON, JENNIFER / HOUSEKEEPING<br><i>Comp. Rate: 9.38</i>    |                    | 5,790  |   |  |           |
| RAMSEY, DAVID / FITNESS CENTER ATTENDANT<br><i>Comp. Rate: 9.72</i>   |                    | 10,234   |   |  |           |
| RILEY, JAMES / HOUSEKEEPING<br><i>Comp. Rate: 9.38</i>                |                    | 5,082  |   |  |           |
| RILEY, LANCE / HOUSEKEEPING<br><i>Comp. Rate: 9.22</i>                |                    | 15,471   |   |  |           |
| ROBINSON, ALETA / HOUSEKEEPING<br><i>Comp. Rate: 9.38</i>             |                    | 12,283   |   |  |           |
| ROBINSON, BRANDON / HOUSEKEEPING<br><i>Comp. Rate: 9.22</i>           |                    | 11,038   |   |  |           |
| SENSING, ANGELA / EMERGENCY DISPATCH<br><i>Comp. Rate: 9.38</i>       |                    | 7,445  |   |  |           |
| SHOWS, REBEKAH / ADMIN SUPPORT CLERK<br><i>Comp. Rate: 13.02</i>      |                    | 931  |   |  |           |
| SIMMONS, JENNIFER / EMERGENCY DISPATCH<br><i>Comp. Rate: 9.38</i>     |                    | 19,217   |   |  |           |
| SIMMONS, JUSTIN / FITNESS CENTER ATTENDANT<br><i>Comp. Rate: 9.38</i> |                    | 14,830   |   |  |           |
| SLAUGHTER, DELBRICO / FIREFIGHTER<br><i>Comp. Rate: 9.38</i>          |                    | 14,859   |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR  | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| SMITH, TRICA / SUB INV SPEC<br><i>Comp. Rate: 9.22</i>                  |                    | 20,303   |   |  |           |
| STEWART, RODNEY / FITNESS CENTER ATTENDANT<br><i>Comp. Rate: 9.38</i>   |                    | 2,563  |   |  |           |
| STRONG, MICHAEL / FIREFIGHTER<br><i>Comp. Rate: 9.22</i>                |                    | 20,934   |   |  |           |
| SWINNEY, BRADLEY / RANGE SPEC OFFICER<br><i>Comp. Rate: 13</i>          |                    | 72,369   |   |  |           |
| THOMAS, JUDY / HOUSEKEEPING<br><i>Comp. Rate: 9.38</i>                  |                    | 16,007   |   |  |           |
| TILLMAN, MONICA / EMERGENCY DISPATCH<br><i>Comp. Rate: 9.38</i>         |                    | 18,612   |   |  |           |
| WATSON, CLARENCE / HOUSEKEEPING<br><i>Comp. Rate: 9.38</i>              |                    | 12,213   |   |  |           |
| WATSON, RUSSELL / HOUSEKEEPING<br><i>Comp. Rate: 9.22</i>               |                    | 16,378   |   |  |           |
| WELCH, JONATHAN / FITNESS CENTER ATTENDANT<br><i>Comp. Rate: 9.32</i>   |                    | 13,597   |   |  |           |
| WELSH, JAMES / HOUSEKEEPING<br><i>Comp. Rate: 9.38</i>                  |                    | 14,002   |   |  |           |
| WENTWORTH, CHARLES / SR EMERGENCY DISPATCHER<br><i>Comp. Rate: 9.38</i> |                    | 10,360   |   |  |           |
| WHITE, CAMERON / HOUSEKEEPING<br><i>Comp. Rate: 9.38</i>                |                    | 15,904   |   |  |           |
| WILLIAMS, BRENDA / HOUSEKEEPING<br><i>Comp. Rate: 9.38</i>              |                    | 13,268   |   |  |           |
| WILLIAMS, MALCOLM / HOUSEKEEPING<br><i>Comp. Rate: 9.38</i>             |                    | 4,513  |   |  |           |
| WILSON, CHITRA / RESOURCE PRO SPEC<br><i>Comp. Rate: 12.5</i>           |                    | 21,313   |   |  |           |
| WINFREY, PETER / WAREHOUSE SUPPLY CLERK<br><i>Comp. Rate: 12.5</i>      |                    | 15,965   |   |  |           |
| WRIGHT, CHRISTINA / HOUSEKEEPING<br><i>Comp. Rate: 12.5</i>             |                    | 11,676   |   |  |           |
| BROWNING, RICHARD / HOUSEKEEPING<br><i>Comp. Rate: 12.5</i>             |                    | 1,155  |   |  |           |
| CAMPBELL, MICHAEL / HOUSEKEEPING<br><i>Comp. Rate: 12.5</i>             |                    | 2,482  |   |  |           |
| CASEY, MADELINE / HOUSEKEEPING<br><i>Comp. Rate: 12.5</i>               |                    | 530  |   |  |           |
| CRUZ, NEIL / HOUSEKEEPING<br><i>Comp. Rate: 12.5</i>                    |                    | 508  |   |  |           |
| HAYES, AMBER / HOUSEKEEPING<br><i>Comp. Rate: 12.5</i>                  |                    | 3,006  |   |  |           |
| HUMPHERY, DEJUAN / FITNESS CENTER ATTENDANT<br><i>Comp. Rate: 9.38</i>  |                    | 4,533  |   |  |           |
| KITCHENS, AMY / HOUSEKEEPING<br><i>Comp. Rate: 9</i>                    |                    | 20   |   |  |           |
| MARTIN, TIANNA / FITNESS CENTER ATTENDANT<br><i>Comp. Rate: 9.38</i>    |                    | 2,482  |   |  |           |
| MURPHY, ZACHARY / HOUSEKEEPING<br><i>Comp. Rate: 9</i>                  |                    | 538  |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                                      | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| ROGERS, JARED / FITNESS CENTER ATTENDANT<br><i>Comp. Rate: 9.38</i> |                    | 4,974  |   |  |           |
| ROYALS, THOMAS / HOUSEKEEPING<br><i>Comp. Rate: 9</i>               |                    | 1,068  |   |  |           |
| TOLLIVER, JOE / HOUSEKEEPING<br><i>Comp. Rate: 9</i>                |                    | 1,922  |   |  |           |
| WILLIAMS, SAMANTHA / HOUSEKEEPING<br><i>Comp. Rate: 9</i>           |                    | 1,059  |   |  |           |
| <b>TOTAL 61658 Personnel Services Contracts</b>                     |                    | <u>1,044,494</u>                                     | <u>913,693</u>  | <u>913,693</u>                                     |           |
| <b>GRAND TOTAL (61600-61699)</b>                                    |                    | <b>12,275,783</b>                                    | <b>11,267,609</b>                                       | <b>11,688,309</b>                                  |           |

**VEHICLE PURCHASE DETAILS**

Military Department Consolidated Budget

Name of Agency

| <b>Year</b>                                      | <b>Model</b> | <b>Person(s) Assigned To</b> | <b>Vehicle Purpose/Use</b> | <b>FY2014<br/>Req. Cost</b> |
|--|--------------|------------------------------|----------------------------|-----------------------------|
| <b>Passenger Vehicles</b>                        |              |                              |                            |                             |
| <b>63390 Truck, Medium Duty 2.5 Ton (TK MD)</b>  |              |                              |                            |                             |
| 2013   | XXX NEW      | fmo                          | work                       | 40,000                      |
| <b>TOTAL PASSENGER VEHICLES</b>                  |              |                              |                            | <b>40,000</b>               |
| <b>Work Vehicles</b>                             |              |                              |                            |                             |
| <b>63310 Automobile, Full Size Sedan (AU FS)</b> |              |                              |                            |                             |
| 2013   | car          | ADJ GEN                      | work                       | 60,000                      |
| <b>TOTAL WORK VEHICLES</b>                       |              |                              |                            | <b>60,000</b>               |
| <b>TOTAL VEHICLE REQUEST</b>                     |              |                              |                            | <b>100,000</b>              |

**VEHICLE INVENTORY  
AS OF JUNE 30, 2012**

Military Department Consolidated Budget \_\_\_\_\_

Name of Agency

| Veh.<br>Type | Vehicle<br>Descript. | Model<br>Year | Model | Person(s) Assigned To | Purpose/Use | Tag<br>Number | Mileage<br>On 6-30-12 | Average<br>Miles per Year | Replacement Proposed |         |
|--------------|----------------------|---------------|-------|-----------------------|-------------|---------------|-----------------------|---------------------------|----------------------|---------|
|              |                      |               |       |                       |             |               |                       |                           | FY 2013              | FY 2014 |
|              |                      |               |       |                       |             |               |                       |                           |                      |         |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Military Department Consolidated Budget \_\_\_\_\_  
Agency Name

| Program                              | Decision Unit          | Object              | Amount         |
|--------------------------------------|------------------------|---------------------|----------------|
| <b>Priority # 1</b>                  |                        |                     |                |
| Program # 3 : ARMED FORCES MUSEUM    | Armed Forces museum    |                     |                |
|                                      |                        | Salaries            | 80,000         |
|                                      |                        | Contractual         | 39,962         |
|                                      |                        | <b>Total</b>        | <b>119,962</b> |
|                                      |                        | General Funds       | 119,962        |
| Program # 4 : EDUCATIONAL ASSISTANCE | Educational Assistance |                     |                |
|                                      |                        | Contractual         | 400,000        |
|                                      |                        | <b>Total</b>        | <b>400,000</b> |
|                                      |                        | General Funds       | 400,000        |
| Program # 5 : TIMBER FUND OPNS       | Timber Fund Opns       |                     |                |
|                                      |                        | <b>Total</b>        | _____          |
| Program # 6 : ARMY NG PROGRAMS       | Army NG Programs       |                     |                |
|                                      |                        | Contractual         | 287,000        |
|                                      |                        | <b>Total</b>        | <b>287,000</b> |
|                                      |                        | Other Special Funds | 287,000        |
| Program # 9 : AIR NG PROGRAMS        | Air NG Programs        |                     |                |
|                                      |                        | Travel              | 38,843         |
|                                      |                        | <b>Total</b>        | <b>38,843</b>  |
|                                      |                        | Federal Funds       | 8,843          |
|                                      |                        | Other Special Funds | 30,000         |

**CAPITAL LEASES**

Military Department Consolidated Budget

Name of Agency

| Vendor/<br>Item Leased | Original<br>Date of<br>Lease | Original<br>Number<br>of Months<br>of Lease | Number<br>of Months<br>Remaining<br>on 6-30-12 | Last<br>Payment<br>Date | Interest<br>Rate | Amount of Each<br>Monthly/Yearly Payment |          |       | Total of Payments to be Made |                   |          |       |                   |          |       |  |  |
|------------------------|------------------------------|---|--|-------------------------|------------------|--|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|--|--|
|                        |                              |   |  |                         |                  | Principal                                | Interest | Total | Actual<br>FY 2012            | Estimated FY 2013 |          |       | Requested FY 2014 |          |       |  |  |
|                        |                              |   |  |                         |                  |  |          |       |                              | Principal         | Interest | Total | Principal         | Interest | Total |  |  |
| /                      | //                           | 0   | 0  | //                      | .000             |  |          |       |                              |                   |          |       |                   |          |       |  |  |

## Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

### Military Department Consolidated Budget

| Major Object           | FY2013<br>GENERAL FUND<br>REDUCTION | AFFECT ON FY2013<br>STATE SUPPORT<br>SPECIAL FUNDS | AFFECT ON FY2013<br>FEDERAL FUNDS | AFFECT ON FY2013<br>OTHER SPECIAL<br>FUNDS | TOTAL 3%<br>REDUCTIONS |
|------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES      |                                     |  |                                   |  |                        |
| TRAVEL                 |                                     |  |                                   |  |                        |
| CONTRACTUAL SERVICES   | ( 73,821)                           |  |                                   |  | ( 73,821)              |
| COMMODITIES            | ( 13,801)                           |  |                                   |  | ( 13,801)              |
| OTHER THAN EQUIPMENT   |                                     |  |                                   |  |                        |
| EQUIPMENT              |                                     |  |                                   |  |                        |
| VEHICLES               |                                     |  |                                   |  |                        |
| WIRELESS COMM. DEVICES |                                     |  |                                   |  |                        |
| SUBSIDIES, LOANS, ETC  | ( 134,902)                          |  |                                   |  | ( 134,902)             |
| <b>TOTALS</b>          | <b>( 222,524)</b>                   |  |                                   |  | <b>( 222,524)</b>      |